

**CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 106
A BILL TO BE ENTITLED AN ACT**

To make and provide appropriations for the State Fiscal Year beginning July 1, 2013, and ending June 30, 2014; to make and provide such appropriations for the operation of the state government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, 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:

Part I

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2013, and ending June 30, 2014, as prescribed hereinafter for such fiscal year:

HB 106 (FY 2014G)	Gov Rev		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	\$19,864,261,481	\$522,591,938	\$19,864,261,481	\$522,591,938	\$19,864,261,481	\$522,591,938	\$19,920,261,481	\$578,591,938
State General Funds	\$17,422,367,055	\$495,570,970	\$17,422,367,055	\$495,570,970	\$17,422,367,055	\$495,570,970	\$17,422,367,055	\$495,570,970
State Motor Fuel Funds	\$975,897,108	\$6,247,774	\$975,897,108	\$6,247,774	\$975,897,108	\$6,247,774	\$975,897,108	\$6,247,774
Lottery Proceeds	\$910,819,213	\$6,379,422	\$910,819,213	\$6,379,422	\$910,819,213	\$6,379,422	\$910,819,213	\$6,379,422
Tobacco Settlement Funds	\$143,758,761	(\$1,882,004)	\$143,758,761	(\$1,882,004)	\$143,758,761	(\$1,882,004)	\$199,758,761	\$54,117,996
Brain & Spinal Injury Trust Fund	\$1,988,502	(\$408,078)	\$1,988,502	(\$408,078)	\$1,988,502	(\$408,078)	\$1,988,502	(\$408,078)
Nursing Home Provider Fees	\$167,756,401	\$10,311,440	\$167,756,401	\$10,311,440	\$167,756,401	\$10,311,440	\$167,756,401	\$10,311,440
Hospital Provider Fee	\$241,674,441	\$6,372,414	\$241,674,441	\$6,372,414	\$241,674,441	\$6,372,414	\$241,674,441	\$6,372,414
TOTAL FEDERAL FUNDS	\$11,671,809,163	\$369,219,988	\$11,691,229,956	\$388,640,781	\$11,692,131,264	\$389,542,089	\$11,773,819,282	\$471,230,107
Federal Funds Not Itemized	\$3,505,111,198	(\$1,739,002)	\$3,505,111,198	(\$1,739,002)	\$3,505,111,198	(\$1,739,002)	\$3,505,111,198	(\$1,739,002)
CCDF Mandatory & Matching Funds CFDA93.596	\$96,773,342	\$0	\$96,773,342	\$0	\$96,773,342	\$0	\$96,773,342	\$0

HB 106 (FY 2014G)

	Gov Rev		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
FFIND CCDF Mandatory & Matching Funds CFDA93.596					\$1,308,661	\$1,308,661	\$1,308,661	\$1,308,661
Child Care & Development Block Grant CFDA93.575	\$102,632,009	\$0	\$102,632,009	\$0	\$102,632,009	\$0	\$102,632,009	\$0
FFIND Child Care and Development Block Grant CFDA93.575	\$0	\$0	\$0	\$0	\$10,191,339	\$10,191,339	\$10,191,339	\$10,191,339
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0
Community Services Block Grant CFDA93.569	\$15,977,927	\$0	\$15,977,927	\$0	\$15,977,927	\$0	\$15,977,927	\$0
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,143,641,430	\$0	\$1,143,641,430	\$0	\$1,143,641,430	\$0	\$1,143,641,430	\$0
Foster Care Title IV-E CFDA93.658	\$73,000,590	(\$126,838)	\$73,978,576	\$851,148	\$73,489,583	\$362,155	\$73,978,576	\$851,148
Low-Income Home Energy Assistance CFDA93.568	\$51,766,614	\$0	\$51,766,614	\$0	\$51,766,614	\$0	\$51,766,614	\$0
Maternal & Child Health Services Block Grant CFDA93.994	\$20,886,897	\$0	\$20,886,897	\$0	\$20,886,897	\$0	\$20,886,897	\$0
Medical Assistance Program CFDA93.778	\$5,903,396,100	\$394,637,034	\$5,920,668,538	\$411,909,472	\$5,882,293,182	\$373,534,116	\$5,959,209,345	\$450,450,279
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,141,096	\$0	\$47,141,096	\$0	\$47,141,096	\$0	\$47,141,096	\$0
Preventive Health & Health Services Block Grant CFDA93.991	\$2,257,620	\$200,470	\$2,257,620	\$200,470	\$2,257,620	\$200,470	\$2,257,620	\$200,470
Social Services Block Grant CFDA93.667	\$53,771,331	\$0	\$53,771,331	\$0	\$53,771,331	\$0	\$53,771,331	\$0
FFIND Social Services Block Grant CFDA93.667	\$35,981,142	\$0	\$35,981,142	\$0	\$35,981,142	\$0	\$35,981,142	\$0
State Children's Insurance Program CFDA93.767	\$249,631,749	(\$23,751,676)	\$250,802,118	(\$22,581,307)	\$279,067,775	\$5,684,350	\$283,350,637	\$9,967,212
Temporary Assistance for Needy Families	\$330,741,739	\$0	\$330,741,739	\$0	\$330,741,739	\$0	\$330,741,739	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	\$330,741,739	\$0	\$330,741,739	\$0	\$330,741,739	\$0	\$330,741,739	\$0
FFIND Temp. Assistance for Needy Families CFDA93.558	\$15,383,070	\$0	\$15,383,070	\$0	\$15,383,070	\$0	\$15,383,070	\$0
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$0	\$9,551,600	\$0	\$9,551,600	\$0	\$9,551,600	\$0
TOTAL AGENCY FUNDS	\$5,469,450,621	(\$20,884,906)	\$5,473,235,217	(\$17,100,310)	\$5,473,984,517	(\$16,351,010)	\$5,474,687,715	(\$15,647,812)
Contributions, Donations, and Forfeitures	\$6,130,661	\$0	\$6,130,661	\$0	\$6,130,661	\$0	\$6,130,661	\$0
Contributions, Donations, and Forfeitures Not Itemized	\$6,130,661	\$0	\$6,130,661	\$0	\$6,130,661	\$0	\$6,130,661	\$0
Reserved Fund Balances	\$20,488,176	\$115,637	\$20,488,176	\$115,637	\$20,488,176	\$115,637	\$20,488,176	\$115,637
Reserved Fund Balances Not Itemized	\$20,488,176	\$115,637	\$20,488,176	\$115,637	\$20,488,176	\$115,637	\$20,488,176	\$115,637
Interest and Investment Income	\$3,602,897	\$0	\$3,602,897	\$0	\$3,602,897	\$0	\$3,602,897	\$0
Interest and Investment Income Not Itemized	\$3,602,897	\$0	\$3,602,897	\$0	\$3,602,897	\$0	\$3,602,897	\$0
Intergovernmental Transfers	\$2,367,909,586	(\$1,998,842)	\$2,367,909,586	(\$1,998,842)	\$2,368,392,309	(\$1,516,119)	\$2,368,392,309	(\$1,516,119)
Hospital Authorities	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds	\$1,972,097,601	\$0	\$1,972,097,601	\$0	\$1,972,097,601	\$0	\$1,972,097,601	\$0
Intergovernmental Transfers Not Itemized	\$181,754,157	(\$1,998,842)	\$181,754,157	(\$1,998,842)	\$182,236,880	(\$1,516,119)	\$182,236,880	(\$1,516,119)
Rebates, Refunds, and Reimbursements	\$239,644,939	\$330,000	\$240,044,939	\$730,000	\$239,994,939	\$680,000	\$240,394,939	\$1,080,000
Rebates, Refunds, and Reimbursements Not Itemized	\$239,644,939	\$330,000	\$240,044,939	\$730,000	\$239,994,939	\$680,000	\$240,394,939	\$1,080,000
Royalties and Rents	\$1,672,491	\$0	\$1,672,491	\$0	\$1,672,491	\$0	\$1,672,491	\$0
Royalties and Rents Not Itemized	\$1,672,491	\$0	\$1,672,491	\$0	\$1,672,491	\$0	\$1,672,491	\$0
Sales and Services	\$2,817,597,126	(\$18,331,701)	\$2,820,981,722	(\$14,947,105)	\$2,821,298,299	(\$14,630,528)	\$2,821,601,497	(\$14,327,330)
Record Center Storage Fees	\$435,771	\$0	\$435,771	\$0	\$435,771	\$0	\$435,771	\$0
Sales and Services Not Itemized	\$959,558,722	(\$18,331,701)	\$962,943,318	(\$14,947,105)	\$963,259,895	(\$14,630,528)	\$963,563,093	(\$14,327,330)

HB 106 (FY 2014G)	Gov Rev		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Tuition and Fees for Higher Education	\$1,857,602,633	\$0	\$1,857,602,633	\$0	\$1,857,602,633	\$0	\$1,857,602,633	\$0
Sanctions, Fines, and Penalties	\$12,404,745	(\$1,000,000)	\$12,404,745	(\$1,000,000)	\$12,404,745	(\$1,000,000)	\$12,404,745	(\$1,000,000)
Sanctions, Fines, and Penalties Not Itemized	\$12,404,745	(\$1,000,000)	\$12,404,745	(\$1,000,000)	\$12,404,745	(\$1,000,000)	\$12,404,745	(\$1,000,000)
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,830,198,008	\$246,272,618	\$3,913,749,429	\$329,824,039	\$3,830,198,008	\$246,272,618	\$3,830,198,008	\$246,272,618
State Funds Transfers	\$3,822,672,126	\$246,272,618	\$3,906,223,547	\$329,824,039	\$3,822,672,126	\$246,272,618	\$3,822,672,126	\$246,272,618
State Fund Transfers Not Itemized	\$68,084,624	(\$21,811)	\$68,084,624	(\$21,811)	\$68,084,624	(\$21,811)	\$68,084,624	(\$21,811)
Accounting System Assessments	\$16,412,502	\$717,179	\$16,412,502	\$717,179	\$16,412,502	\$717,179	\$16,412,502	\$717,179
Agency to Agency Contracts	\$8,132,349	\$0	\$8,132,349	\$0	\$8,132,349	\$0	\$8,132,349	\$0
Health Insurance Payments	\$3,253,537,402	\$244,700,252	\$3,337,088,823	\$328,251,673	\$3,253,537,402	\$244,700,252	\$3,253,537,402	\$244,700,252
Liability Funds	\$28,427,991	\$0	\$28,427,991	\$0	\$28,427,991	\$0	\$28,427,991	\$0
Merit System Assessments	\$9,806,920	\$0	\$9,806,920	\$0	\$9,806,920	\$0	\$9,806,920	\$0
Optional Medicaid Services Payments	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments	\$50,146,672	\$876,998	\$50,146,672	\$876,998	\$50,146,672	\$876,998	\$50,146,672	\$876,998
Unemployment Compensation Funds	\$18,166,404	\$0	\$18,166,404	\$0	\$18,166,404	\$0	\$18,166,404	\$0
Workers Compensation Funds	\$89,100,000	\$0	\$89,100,000	\$0	\$89,100,000	\$0	\$89,100,000	\$0
Agency Funds Transfers	\$36,316	\$0	\$36,316	\$0	\$36,316	\$0	\$36,316	\$0
Agency Fund Transfers Not Itemized	\$36,316	\$0	\$36,316	\$0	\$36,316	\$0	\$36,316	\$0
Federal Funds Transfers	\$7,489,566	\$0	\$7,489,566	\$0	\$7,489,566	\$0	\$7,489,566	\$0
Federal Fund Transfers Not Itemized	\$2,153,035	\$0	\$2,153,035	\$0	\$2,153,035	\$0	\$2,153,035	\$0
FF Foster Care Title IV-E CFDA93.658	\$1,531,226	\$0	\$1,531,226	\$0	\$1,531,226	\$0	\$1,531,226	\$0
FF Medical Assistance Program CFDA93.778	\$351,158	\$0	\$351,158	\$0	\$351,158	\$0	\$351,158	\$0
FF National School Lunch Program CFDA10.555	\$3,454,147	\$0	\$3,454,147	\$0	\$3,454,147	\$0	\$3,454,147	\$0
TOTAL PUBLIC FUNDS	\$37,005,521,265	\$1,117,199,638	\$37,028,726,654	\$1,223,956,448	\$37,030,377,262	\$1,142,055,635	\$37,168,768,478	\$1,280,446,851

Reconciliation of Fund Availability to Fund Application

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

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470
State General Funds	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470
TOTAL PUBLIC FUNDS	\$10,374,470	\$10,374,470	\$10,374,470	\$10,374,470

Section Total - Final

TOTAL STATE FUNDS	\$10,374,470	\$10,374,470	\$10,325,104	\$10,325,104
State General Funds	\$10,374,470	\$10,374,470	\$10,325,104	\$10,325,104
TOTAL PUBLIC FUNDS	\$10,374,470	\$10,374,470	\$10,325,104	\$10,325,104

Lieutenant Governor's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241
State General Funds	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241
TOTAL PUBLIC FUNDS	\$1,212,241	\$1,212,241	\$1,212,241	\$1,212,241

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

State General Funds			\$22,330	\$22,330
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1.2 Reduce funds for operations.

State General Funds			(\$28,401)	(\$28,401)
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1.100 Lieutenant Governor's Office

Appropriation (HB 106)

TOTAL STATE FUNDS	\$1,212,241	\$1,212,241	\$1,206,170	\$1,206,170
State General Funds	\$1,212,241	\$1,212,241	\$1,206,170	\$1,206,170
TOTAL PUBLIC FUNDS	\$1,212,241	\$1,212,241	\$1,206,170	\$1,206,170

Secretary of the Senate's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623
State General Funds	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623
TOTAL PUBLIC FUNDS	\$1,114,623	\$1,114,623	\$1,114,623	\$1,114,623

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

State General Funds			\$17,695	\$17,695
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2.2 Reduce funds for operations.

State General Funds			(\$11,323)	(\$11,323)
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2.100 Secretary of the Senate's Office

Appropriation (HB 106)

TOTAL STATE FUNDS	\$1,114,623	\$1,114,623	\$1,120,995	\$1,120,995
State General Funds	\$1,114,623	\$1,114,623	\$1,120,995	\$1,120,995
TOTAL PUBLIC FUNDS	\$1,114,623	\$1,114,623	\$1,120,995	\$1,120,995

Senate

Continuation Budget

TOTAL STATE FUNDS	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447
State General Funds	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447
TOTAL PUBLIC FUNDS	\$7,048,447	\$7,048,447	\$7,048,447	\$7,048,447

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

State General Funds			\$74,183	\$74,183
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3.2 Reduce funds for operations.

State General Funds			(\$134,299)	(\$134,299)
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3.100 Senate

Appropriation (HB 106)

TOTAL STATE FUNDS	\$7,048,447	\$7,048,447	\$6,988,331	\$6,988,331
State General Funds	\$7,048,447	\$7,048,447	\$6,988,331	\$6,988,331
TOTAL PUBLIC FUNDS	\$7,048,447	\$7,048,447	\$6,988,331	\$6,988,331

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	\$999,159	\$999,159	\$999,159	\$999,159
State General Funds	\$999,159	\$999,159	\$999,159	\$999,159
TOTAL PUBLIC FUNDS	\$999,159	\$999,159	\$999,159	\$999,159

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

State General Funds			\$20,647	\$20,647
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4.2 Reduce funds for operations.

State General Funds			(\$10,198)	(\$10,198)
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4.100 Senate Budget and Evaluation Office

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$999,159	\$999,159	\$1,009,608	\$1,009,608
State General Funds	\$999,159	\$999,159	\$1,009,608	\$1,009,608
TOTAL PUBLIC FUNDS	\$999,159	\$999,159	\$1,009,608	\$1,009,608

Section 2: Georgia House of Representatives

Section Total - Continuation

TOTAL STATE FUNDS	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809
State General Funds	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809
TOTAL PUBLIC FUNDS	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809

Section Total - Final

TOTAL STATE FUNDS	\$18,631,809	\$18,416,477	\$18,416,477	\$18,416,477
State General Funds	\$18,631,809	\$18,416,477	\$18,416,477	\$18,416,477
TOTAL PUBLIC FUNDS	\$18,631,809	\$18,416,477	\$18,416,477	\$18,416,477

House of Representatives

Continuation Budget

TOTAL STATE FUNDS	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809
State General Funds	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809
TOTAL PUBLIC FUNDS	\$18,631,809	\$18,631,809	\$18,631,809	\$18,631,809

5.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$174,602	\$174,602	\$174,602
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5.2 Reduce funds for operations.

State General Funds		(\$389,934)	(\$389,934)	(\$389,934)
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5.100 House of Representatives

Appropriation (HB 106)

TOTAL STATE FUNDS	\$18,631,809	\$18,416,477	\$18,416,477	\$18,416,477
State General Funds	\$18,631,809	\$18,416,477	\$18,416,477	\$18,416,477
TOTAL PUBLIC FUNDS	\$18,631,809	\$18,416,477	\$18,416,477	\$18,416,477

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation

TOTAL STATE FUNDS	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991
State General Funds	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991
TOTAL PUBLIC FUNDS	\$10,036,991	\$10,036,991	\$10,036,991	\$10,036,991

Section Total - Final

TOTAL STATE FUNDS	\$10,036,991	\$9,888,573	\$9,888,573	\$9,885,673
State General Funds	\$10,036,991	\$9,888,573	\$9,888,573	\$9,885,673
TOTAL PUBLIC FUNDS	\$10,036,991	\$9,888,573	\$9,888,573	\$9,885,673

Ancillary Activities

Continuation Budget

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

TOTAL STATE FUNDS	\$4,807,892	\$4,807,892	\$4,807,892	\$4,807,892
State General Funds	\$4,807,892	\$4,807,892	\$4,807,892	\$4,807,892
TOTAL PUBLIC FUNDS	\$4,807,892	\$4,807,892	\$4,807,892	\$4,807,892

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

State General Funds		\$27,677	\$27,677	\$27,677
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6.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds		\$1,054	\$1,054	\$1,054
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6.3 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$20,927	\$20,927	\$20,927
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6.4 Reduce funds for operations.

State General Funds		(\$217,648)	(\$217,648)	(\$217,648)
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6.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$2,900)
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6.100 Ancillary Activities

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$4,807,892	\$4,639,902	\$4,639,902	\$4,637,002
State General Funds	\$4,807,892	\$4,639,902	\$4,639,902	\$4,637,002
TOTAL PUBLIC FUNDS	\$4,807,892	\$4,639,902	\$4,639,902	\$4,637,002

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	\$2,290,157	\$2,290,157	\$2,290,157	\$2,290,157
State General Funds	\$2,290,157	\$2,290,157	\$2,290,157	\$2,290,157
TOTAL PUBLIC FUNDS	\$2,290,157	\$2,290,157	\$2,290,157	\$2,290,157

7.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$25,742	\$25,742	\$25,742
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7.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$3,436	\$3,436	\$3,436
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7.3 Reduce funds for operations.

State General Funds		(\$23,159)	(\$23,159)	(\$23,159)
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7.100 Legislative Fiscal Office

Appropriation (HB 106)

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	\$2,290,157	\$2,296,176	\$2,296,176	\$2,296,176
State General Funds	\$2,290,157	\$2,296,176	\$2,296,176	\$2,296,176
TOTAL PUBLIC FUNDS	\$2,290,157	\$2,296,176	\$2,296,176	\$2,296,176

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	\$2,938,942	\$2,938,942	\$2,938,942	\$2,938,942
State General Funds	\$2,938,942	\$2,938,942	\$2,938,942	\$2,938,942
TOTAL PUBLIC FUNDS	\$2,938,942	\$2,938,942	\$2,938,942	\$2,938,942

8.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$43,376	\$43,376	\$43,376	\$43,376
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8.2 Reduce funds for operations.

State General Funds	(\$29,823)	(\$29,823)	(\$29,823)	(\$29,823)
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8.100 Office of Legislative Counsel

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$2,938,942	\$2,952,495	\$2,952,495	\$2,952,495
State General Funds	\$2,938,942	\$2,952,495	\$2,952,495	\$2,952,495
TOTAL PUBLIC FUNDS	\$2,938,942	\$2,952,495	\$2,952,495	\$2,952,495

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$30,450,223	\$30,450,223	\$30,450,223	\$30,450,223
State General Funds	\$30,450,223	\$30,450,223	\$30,450,223	\$30,450,223
TOTAL AGENCY FUNDS	\$338,710	\$338,710	\$338,710	\$338,710
Intergovernmental Transfers	\$338,710	\$338,710	\$338,710	\$338,710
Intergovernmental Transfers Not Itemized	\$338,710	\$338,710	\$338,710	\$338,710
TOTAL PUBLIC FUNDS	\$30,788,933	\$30,788,933	\$30,788,933	\$30,788,933

Section Total - Final

TOTAL STATE FUNDS	\$31,076,868	\$30,479,052	\$30,656,750	\$30,606,325
State General Funds	\$31,076,868	\$30,479,052	\$30,656,750	\$30,606,325
TOTAL AGENCY FUNDS	\$132,000	\$132,000	\$132,000	\$132,000
Intergovernmental Transfers	\$132,000	\$132,000	\$132,000	\$132,000
Intergovernmental Transfers Not Itemized	\$132,000	\$132,000	\$132,000	\$132,000
TOTAL PUBLIC FUNDS	\$31,208,868	\$30,611,052	\$30,788,750	\$30,738,325

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	\$26,482,810	\$26,482,810	\$26,482,810	\$26,482,810
State General Funds	\$26,482,810	\$26,482,810	\$26,482,810	\$26,482,810
TOTAL AGENCY FUNDS	\$338,710	\$338,710	\$338,710	\$338,710
Intergovernmental Transfers	\$338,710	\$338,710	\$338,710	\$338,710
Intergovernmental Transfers Not Itemized	\$338,710	\$338,710	\$338,710	\$338,710
TOTAL PUBLIC FUNDS	\$26,821,520	\$26,821,520	\$26,821,520	\$26,821,520

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

State General Funds	\$552,525	\$552,525	\$552,525	\$552,525
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9.2 Reduce funds for American Recovery and Reinvestment Act audit work required in FY2014.

Intergovernmental Transfers Not Itemized	(\$206,710)	(\$206,710)	(\$206,710)	(\$206,710)
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9.3 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$5,780	\$5,780	\$5,780	\$5,780
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9.4 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,580	\$1,580	\$1,580	\$1,580
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9.5	<i>Reduce funds for personnel and operations. (S:Restore funds for compliance activities and local education audits)</i>			
	State General Funds		(\$606,275)	(\$428,388)
				(\$478,388)
9.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>			
	State General Funds			(\$378)

9.100 Audit and Assurance Services **Appropriation (HB 106)**

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	\$27,035,335	\$26,436,420	\$26,614,307	\$26,563,929
State General Funds	\$27,035,335	\$26,436,420	\$26,614,307	\$26,563,929
TOTAL AGENCY FUNDS	\$132,000	\$132,000	\$132,000	\$132,000
Intergovernmental Transfers	\$132,000	\$132,000	\$132,000	\$132,000
Intergovernmental Transfers Not Itemized	\$132,000	\$132,000	\$132,000	\$132,000
TOTAL PUBLIC FUNDS	\$27,167,335	\$26,568,420	\$26,746,307	\$26,695,929

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202
State General Funds	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202
TOTAL PUBLIC FUNDS	\$1,639,202	\$1,639,202	\$1,639,202	\$1,639,202

10.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
	State General Funds	\$30,233	\$30,233	\$30,233

10.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
	State General Funds		\$260	\$260
				\$260

10.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
	State General Funds		\$260	\$71
				\$71

10.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>			
	State General Funds			(\$17)

10.100 Departmental Administration **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$1,669,435	\$1,669,955	\$1,669,766	\$1,669,749
State General Funds	\$1,669,435	\$1,669,955	\$1,669,766	\$1,669,749
TOTAL PUBLIC FUNDS	\$1,669,435	\$1,669,955	\$1,669,766	\$1,669,749

Immigration Enforcement Review Board **Continuation Budget**

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

11.100 Immigration Enforcement Review Board **Appropriation (HB 106)**

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

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	\$247,561	\$247,561	\$247,561	\$247,561
State General Funds	\$247,561	\$247,561	\$247,561	\$247,561
TOTAL PUBLIC FUNDS	\$247,561	\$247,561	\$247,561	\$247,561

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

State General Funds	\$1,426	\$1,426	\$1,426	\$1,426
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12.100 Legislative Services

Appropriation (HB 106)

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	\$248,987	\$248,987	\$248,987	\$248,987
State General Funds	\$248,987	\$248,987	\$248,987	\$248,987
TOTAL PUBLIC FUNDS	\$248,987	\$248,987	\$248,987	\$248,987

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	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650
State General Funds	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650
TOTAL PUBLIC FUNDS	\$2,060,650	\$2,060,650	\$2,060,650	\$2,060,650

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

State General Funds	\$42,461	\$42,461	\$42,461	\$42,461
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13.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$455	\$455	\$455	\$455
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13.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$124	\$124	\$124	\$124
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13.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds	(\$30)			
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13.100 Statewide Equalized Adjusted Property Tax Digest

Appropriation (HB 106)

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	\$2,103,111	\$2,103,690	\$2,103,690	\$2,103,660
State General Funds	\$2,103,111	\$2,103,690	\$2,103,690	\$2,103,660
TOTAL PUBLIC FUNDS	\$2,103,111	\$2,103,690	\$2,103,690	\$2,103,660

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	\$14,106,000	\$14,106,000	\$14,106,000	\$14,106,000
State General Funds	\$14,106,000	\$14,106,000	\$14,106,000	\$14,106,000
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$14,256,000	\$14,256,000	\$14,256,000	\$14,256,000

Section Total - Final

TOTAL STATE FUNDS	\$14,339,599	\$14,442,472	\$14,428,544	\$14,441,605
State General Funds	\$14,339,599	\$14,442,472	\$14,428,544	\$14,441,605

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$14,489,599	\$14,592,472	\$14,578,544	\$14,591,605

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	\$14,106,000	\$14,106,000	\$14,106,000	\$14,106,000
State General Funds	\$14,106,000	\$14,106,000	\$14,106,000	\$14,106,000
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$14,256,000	\$14,256,000	\$14,256,000	\$14,256,000

14.1 Increase funds for personnel to restore furloughs.

State General Funds	\$225,016	\$112,508	\$128,580	\$112,508
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14.2 Increase funds for information technology for docket software maintenance fees.

State General Funds	\$33,000	\$33,000	\$33,000	\$33,000
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14.3 Increase funds for one-time funding of software upgrades to allow e-voting for judges.

State General Funds	\$30,000	\$30,000	\$0	\$30,000
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14.4 Increase funds for the rental rate increase by Georgia Building Authority.

State General Funds	\$10,459	\$10,459	\$10,459	\$10,459
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14.5 Increase funds for online legal subscription fee increases.

State General Funds	\$1,124	\$1,124	\$1,124	\$1,124
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14.6 Reduce funds for one-time funding used for software to automate receipt of trial records to support the e-filing initiative.

State General Funds	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)
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14.7 Reduce funds for one-time funding used to replace computers.

State General Funds		(\$34,000)	(\$34,000)	(\$34,000)
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14.8 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$246,043	\$246,043	\$246,043
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14.9 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$3,062	\$3,062	\$3,062
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14.10 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$276	\$276	\$276
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14.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$867)
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14.100 Court of Appeals

Appropriation (HB 106)

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	\$14,339,599	\$14,442,472	\$14,428,544	\$14,441,605
State General Funds	\$14,339,599	\$14,442,472	\$14,428,544	\$14,441,605
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$14,489,599	\$14,592,472	\$14,578,544	\$14,591,605

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	\$12,423,861	\$12,423,861	\$12,423,861	\$12,423,861
State General Funds	\$12,423,861	\$12,423,861	\$12,423,861	\$12,423,861
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services Not Itemized	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
TOTAL PUBLIC FUNDS	\$16,121,794	\$16,121,794	\$16,121,794	\$16,121,794

Section Total - Final

TOTAL STATE FUNDS	\$12,831,118	\$12,370,700	\$12,369,998	\$12,322,112
State General Funds	\$12,831,118	\$12,370,700	\$12,369,998	\$12,322,112
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services Not Itemized	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
TOTAL PUBLIC FUNDS	\$16,529,051	\$16,068,633	\$16,067,931	\$16,020,045

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 Accountability Court Committee. 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	\$431,821	\$431,821	\$431,821	\$431,821
State General Funds	\$431,821	\$431,821	\$431,821	\$431,821
TOTAL PUBLIC FUNDS	\$431,821	\$431,821	\$431,821	\$431,821

15.1 Reduce funds for one position.

State General Funds		(\$78,806)	\$0	(\$78,806)
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15.100 Accountability Courts**Appropriation (HB 106)**

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 Accountability Court Committee. 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	\$431,821	\$353,015	\$431,821	\$353,015
State General Funds	\$431,821	\$353,015	\$431,821	\$353,015
TOTAL PUBLIC FUNDS	\$431,821	\$353,015	\$431,821	\$353,015

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

16.100 Georgia Office of Dispute Resolution**Appropriation (HB 106)**

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	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$172,890	\$172,890	\$172,890	\$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	\$461,789	\$461,789	\$461,789
State General Funds	\$461,789	\$461,789	\$461,789	\$461,789
TOTAL AGENCY FUNDS	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services Not Itemized	\$703,203	\$703,203	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$1,164,992	\$1,164,992	\$1,164,992	\$1,164,992

17.1 Increase funds for training of judges.

State General Funds	\$30,580	\$10,000	\$10,000	\$10,000
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17.100 Institute of Continuing Judicial Education

Appropriation (HB 106)

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	\$492,369	\$471,789	\$471,789	\$471,789
State General Funds	\$492,369	\$471,789	\$471,789	\$471,789
TOTAL AGENCY FUNDS	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services Not Itemized	\$703,203	\$703,203	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$1,195,572	\$1,174,992	\$1,174,992	\$1,174,992

Judicial Council

Continuation Budget

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; 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	\$10,218,036	\$10,218,036	\$10,218,036	\$10,218,036
State General Funds	\$10,218,036	\$10,218,036	\$10,218,036	\$10,218,036
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services Not Itemized	\$268,905	\$268,905	\$268,905	\$268,905
TOTAL PUBLIC FUNDS	\$13,039,876	\$13,039,876	\$13,039,876	\$13,039,876

18.1 Increase funds for personnel and operations for an Executive Director for the Council of Probate Court Judges.

State General Funds	\$108,320	\$0	\$0	\$0
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18.2 Increase funds for a new Family Law Information Center.

State General Funds	\$60,357	\$0	\$0	\$0
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18.3 Increase funds to support the statewide e-filing initiative.

State General Funds	\$208,000	\$0	\$0	\$0
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18.4 Reduce funds.

State General Funds		(\$102,180)	(\$181,688)	(\$150,000)
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18.5 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$137,301	\$137,301	\$137,301
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18.6 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds		(\$28,761)	(\$28,761)	(\$28,761)
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18.7 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$2,996	\$2,996	\$2,996
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18.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$768)
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18.98 Transfer funds and activities from item #18.3 for e-filing activities and create a new "Georgia Statewide Judiciary e-Filing" program. (H:YES)(S:NO)(CC:NO)

State General Funds				\$0
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18.100 Judicial Council

Appropriation (HB 106)

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; 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	\$10,594,713	\$10,227,392	\$10,147,884	\$10,178,804
State General Funds	\$10,594,713	\$10,227,392	\$10,147,884	\$10,178,804
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services Not Itemized	\$268,905	\$268,905	\$268,905	\$268,905
TOTAL PUBLIC FUNDS	\$13,416,553	\$13,049,232	\$12,969,724	\$13,000,644

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	\$512,215	\$512,215	\$512,215	\$512,215
State General Funds	\$512,215	\$512,215	\$512,215	\$512,215
TOTAL PUBLIC FUNDS	\$512,215	\$512,215	\$512,215	\$512,215

19.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$8,420	\$8,420	\$8,420
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19.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds		(\$2,131)	(\$2,131)	(\$2,131)
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19.100 Judicial Qualifications Commission

Appropriation (HB 106)

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	\$512,215	\$518,504	\$518,504	\$518,504
State General Funds	\$512,215	\$518,504	\$518,504	\$518,504
TOTAL PUBLIC FUNDS	\$512,215	\$518,504	\$518,504	\$518,504

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

20.100 Resource Center

Appropriation (HB 106)

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

Section 7: Juvenile Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$6,774,461	\$6,774,461	\$6,774,461	\$6,774,461
State General Funds	\$6,774,461	\$6,774,461	\$6,774,461	\$6,774,461

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$7,221,917	\$7,221,917	\$7,221,917	\$7,221,917

Section Total - Final

TOTAL STATE FUNDS	\$6,804,211	\$6,789,621	\$6,789,621	\$6,787,786
State General Funds	\$6,804,211	\$6,789,621	\$6,789,621	\$6,787,786
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$7,251,667	\$7,237,077	\$7,237,077	\$7,235,242

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	\$1,470,066	\$1,470,066	\$1,470,066	\$1,470,066
State General Funds	\$1,470,066	\$1,470,066	\$1,470,066	\$1,470,066
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$1,917,522	\$1,917,522	\$1,917,522	\$1,917,522

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

State General Funds	\$29,750	\$29,593	\$29,593	\$29,593
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21.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$268	\$268	\$268
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21.3 Reduce funds.

State General Funds		(\$14,701)	(\$14,701)	(\$14,701)
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21.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$1,835)
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21.100 Council of Juvenile Court Judges

Appropriation (HB 106)

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	\$1,499,816	\$1,485,226	\$1,485,226	\$1,483,391
State General Funds	\$1,499,816	\$1,485,226	\$1,485,226	\$1,483,391
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$1,947,272	\$1,932,682	\$1,932,682	\$1,930,847

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

22.100 Grants to Counties for Juvenile Court Judges

Appropriation (HB 106)

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

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	\$60,074,711	\$60,074,711	\$60,074,711	\$60,074,711
State General Funds	\$60,074,711	\$60,074,711	\$60,074,711	\$60,074,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$61,876,838	\$61,876,838	\$61,876,838	\$61,876,838
Section Total - Final				
TOTAL STATE FUNDS	\$64,638,563	\$64,308,842	\$62,944,514	\$63,058,532
State General Funds	\$64,638,563	\$64,308,842	\$62,944,514	\$63,058,532
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$66,440,690	\$66,110,969	\$64,746,641	\$64,860,659

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

23.1 Reduce funds.

State General Funds		(\$1,875)	(\$1,875)	(\$1,875)
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23.100 Council of Superior Court Clerks (PAC)

Appropriation (HB 106)

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	\$185,580	\$185,580	\$185,580
State General Funds	\$187,455	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$187,455	\$185,580	\$185,580	\$185,580

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	\$52,881,965	\$52,881,965	\$52,881,965	\$52,881,965
State General Funds	\$52,881,965	\$52,881,965	\$52,881,965	\$52,881,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$54,684,092	\$54,684,092	\$54,684,092	\$54,684,092

24.1 Increase funds for personnel for 25 additional assistant district attorneys. (H and S: Increase funds for 12 additional assistant district attorneys for use only in circuits or among circuits which have accountability courts and stagger start dates)

State General Funds	\$2,188,230	\$941,782	\$941,782	\$941,782
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24.2 Increase funds to annualize promotions for assistant district attorneys provided in HB742 (2012 session) that were deferred.

State General Funds	\$271,932	\$0	\$271,932	\$271,932
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24.3 Increase funds for personnel to annualize two assistant district attorneys reflecting the increase of new judgeships in the Piedmont and Bell-Forsyth Judicial Circuits as provided in HB742 (2012 session).

State General Funds	\$104,522	\$104,522	\$104,522	\$104,522
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24.4 Increase funds for personnel to reflect promotional increases for experienced district attorneys.

State General Funds	\$1,734,320	\$1,734,320	\$867,160	\$867,160
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24.5 Increase funds for district attorney court travel.

State General Funds	\$155,947	\$155,947	\$0	\$100,000
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24.6 Transfer funds from the Prosecuting Attorneys' Council program to the District Attorneys program to realign the FY2013 increase in retirement premiums to the correct program.

State General Funds	\$1,125,097	\$1,125,097	\$1,125,097	\$1,125,097
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24.7 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$1,088,882	\$1,088,882	\$1,088,882
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24.8 Increase funds as authorized in HB451 (2013 Session) for one Assistant District Attorney starting January 1, 2014 to reflect a new judgeship in the Chattahoochee Judicial District. (S and CC:Increase funds for two Assistant District Attorney positions in the Chattahoochee and Oconee Judicial Districts starting January 1, 2014)

State General Funds	\$52,261	\$104,522	\$104,522
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24.9 Reduce funds.

State General Funds		(\$528,820)	(\$528,820)
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24.10 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds		(\$8,323)	(\$4,161)
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24.100 District Attorneys **Appropriation (HB 106)**

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	\$58,462,013	\$58,084,776	\$56,848,719	\$56,952,881
State General Funds	\$58,462,013	\$58,084,776	\$56,848,719	\$56,952,881
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$60,264,140	\$59,886,903	\$58,650,846	\$58,755,008

Prosecuting Attorneys' Council

Continuation Budget

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

TOTAL STATE FUNDS	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291
State General Funds	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291
TOTAL PUBLIC FUNDS	\$7,005,291	\$7,005,291	\$7,005,291	\$7,005,291

25.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$58,218	\$57,920	\$57,920	\$57,920
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25.2 Increase funds for promotional increases for seven experienced attorneys.

State General Funds	\$50,683	\$25,342	\$25,342	\$25,342
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25.3 Transfer funds from the Prosecuting Attorneys' Council program to the District Attorneys program to realign the FY2013 increase in retirement premiums to the correct program.

State General Funds	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)	(\$1,125,097)
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25.4 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$3,981	\$3,981	\$3,981
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25.5 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$58,218	\$0	\$0
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25.6 Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 3.90% to 4.23%.

State General Funds		\$12,831	\$12,831	\$12,831
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25.7 Reduce funds.

State General Funds			(\$70,053)	(\$60,000)
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25.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$197)
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25.100 Prosecuting Attorneys' Council **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$5,989,095	\$6,038,486	\$5,910,215	\$5,920,071
State General Funds	\$5,989,095	\$6,038,486	\$5,910,215	\$5,920,071
TOTAL PUBLIC FUNDS	\$5,989,095	\$6,038,486	\$5,910,215	\$5,920,071

Section 9: Superior Courts

Section Total - Continuation

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$61,105,042	\$61,105,042	\$61,105,042	\$61,105,042
State General Funds	\$61,105,042	\$61,105,042	\$61,105,042	\$61,105,042
TOTAL PUBLIC FUNDS	\$61,105,042	\$61,105,042	\$61,105,042	\$61,105,042

Section Total - Final

TOTAL STATE FUNDS	\$61,823,951	\$62,338,228	\$61,752,513	\$62,255,828
State General Funds	\$61,823,951	\$62,338,228	\$61,752,513	\$62,255,828
TOTAL PUBLIC FUNDS	\$61,823,951	\$62,338,228	\$61,752,513	\$62,255,828

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	\$1,291,377	\$1,291,377	\$1,291,377	\$1,291,377
State General Funds	\$1,291,377	\$1,291,377	\$1,291,377	\$1,291,377
TOTAL PUBLIC FUNDS	\$1,291,377	\$1,291,377	\$1,291,377	\$1,291,377

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

State General Funds	\$25,130	\$25,130	\$25,130	\$25,130
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26.2 Increase funds for the rental rate increase by Georgia Building Authority.

State General Funds	\$1,405	\$1,405	\$1,405	\$1,405
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26.3 Increase funds for personnel for temporary labor and interns.

State General Funds	\$11,700	\$11,700	\$11,700	\$11,700
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26.4 Reduce funds.

State General Funds		(\$12,914)	(\$12,914)	(\$12,914)
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26.5 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds		\$473	\$473	\$473
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26.6 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH). (CC: Move to Superior Court Judges program)

State General Funds			(\$6,710)	\$0
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26.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$40)
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26.100 Council of Superior Court Judges

Appropriation (HB 106)

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	\$1,329,612	\$1,317,171	\$1,310,461	\$1,317,131
State General Funds	\$1,329,612	\$1,317,171	\$1,310,461	\$1,317,131
TOTAL PUBLIC FUNDS	\$1,329,612	\$1,317,171	\$1,310,461	\$1,317,131

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	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893
State General Funds	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893
TOTAL PUBLIC FUNDS	\$2,336,893	\$2,336,893	\$2,336,893	\$2,336,893

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

State General Funds	\$46,442	\$46,442	\$46,442	\$46,442
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27.2 Increase funds to restore FY2013 personnel reductions.

State General Funds	\$18,051	\$18,051	\$0	\$0
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27.3 Increase funds to restore operations reductions.

State General Funds	\$135,000	\$67,500	\$0	\$0
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27.100 Judicial Administrative Districts

Appropriation (HB 106)

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$2,536,386	\$2,468,886	\$2,383,335	\$2,383,335
State General Funds	\$2,536,386	\$2,468,886	\$2,383,335	\$2,383,335
TOTAL PUBLIC FUNDS	\$2,536,386	\$2,468,886	\$2,383,335	\$2,383,335

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	\$57,476,772	\$57,476,772	\$57,476,772	\$57,476,772
State General Funds	\$57,476,772	\$57,476,772	\$57,476,772	\$57,476,772
TOTAL PUBLIC FUNDS	\$57,476,772	\$57,476,772	\$57,476,772	\$57,476,772

28.1 Increase funds for personnel for salary step increases for 30 secretaries.

State General Funds	\$205,019	\$0	\$0	\$0
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28.2 Increase funds for personnel to restore FY2013 reductions.

State General Funds	\$168,558	\$168,558	\$0	\$0
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28.3 Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 3.90% to 4.23%.

State General Funds	\$82,144	\$80,407	\$80,407	\$80,407
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28.4 Increase funds for personnel for two law clerk positions.

State General Funds	\$116,318	\$0	\$0	\$0
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28.5 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$308,486	\$297,307	\$297,307	\$297,307
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28.6 Increase funds for personnel to annualize two judgeships for the Piedmont and Bell-Forsyth Judicial Circuits created in SB356 (2012 Session).

State General Funds	\$350,207	\$350,207	\$350,207	\$350,207
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28.7 Reduce funds for senior judges and consolidate remaining funds for accountability courts' senior judges and general usage senior judges into one category. (S:Reduce funds)

State General Funds	(\$749,551)	\$0	(\$500,000)	\$0
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28.8 Increase funds as authorized in HB451 (2013 Session) for a Superior Court Judgeship in the Chattahoochee Judicial District starting January 1, 2014. (S and CC:Increase funds for two Superior Court judgeships in the Chattahoochee and Oconee Judicial Circuits starting January 1, 2014)

State General Funds		\$175,104	\$350,208	\$350,208
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28.9 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$3,816	\$3,816	\$3,816
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28.10 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds				(\$3,355)
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28.100 Superior Court Judges

Appropriation (HB 106)

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	\$57,957,953	\$58,552,171	\$58,058,717	\$58,555,362
State General Funds	\$57,957,953	\$58,552,171	\$58,058,717	\$58,555,362
TOTAL PUBLIC FUNDS	\$57,957,953	\$58,552,171	\$58,058,717	\$58,555,362

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	\$9,093,297	\$9,093,297	\$9,093,297	\$9,093,297
State General Funds	\$9,093,297	\$9,093,297	\$9,093,297	\$9,093,297
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$10,953,120	\$10,953,120	\$10,953,120	\$10,953,120

Section Total - Final

TOTAL STATE FUNDS	\$9,339,925	\$9,392,560	\$9,330,203	\$9,392,560
State General Funds	\$9,339,925	\$9,392,560	\$9,330,203	\$9,392,560
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$11,199,748	\$11,252,383	\$11,190,026	\$11,252,383

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	\$9,093,297	\$9,093,297	\$9,093,297	\$9,093,297
State General Funds	\$9,093,297	\$9,093,297	\$9,093,297	\$9,093,297
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$10,953,120	\$10,953,120	\$10,953,120	\$10,953,120

29.1 Increase funds for personnel for one staff attorney position. (H and CC:Increase funds for one staff attorney position starting January 1, 2014)

State General Funds	\$124,713	\$62,357	\$0	\$62,357
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29.2 Increase funds for one-time funding to digitize paper records for cases in calendar year 2012.

State General Funds	\$34,875	\$34,875	\$34,875	\$34,875
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29.3 Increase funds to convert microfilm records to digital records.

State General Funds	\$79,500	\$79,500	\$79,500	\$79,500
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29.4 Increase funds for the rental rate increase by Georgia Building Authority.

State General Funds	\$7,540	\$7,540	\$7,540	\$7,540
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29.5 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$146,611	\$146,611	\$146,611
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29.6 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds		(\$32,455)	(\$32,455)	(\$32,455)
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29.7 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds		\$835	\$835	\$835
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29.100 Supreme Court of Georgia

Appropriation (HB 106)

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	\$9,339,925	\$9,392,560	\$9,330,203	\$9,392,560
State General Funds	\$9,339,925	\$9,392,560	\$9,330,203	\$9,392,560
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$11,199,748	\$11,252,383	\$11,190,026	\$11,252,383

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	\$3,781,064	\$3,781,064	\$3,781,064	\$3,781,064
State General Funds	\$3,781,064	\$3,781,064	\$3,781,064	\$3,781,064
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,695,323	\$15,695,323	\$15,695,323	\$15,695,323
State Funds Transfers	\$15,695,323	\$15,695,323	\$15,695,323	\$15,695,323

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Accounting System Assessments	\$15,695,323	\$15,695,323	\$15,695,323	\$15,695,323
TOTAL PUBLIC FUNDS	\$19,476,387	\$19,476,387	\$19,476,387	\$19,476,387
Section Total - Final				
TOTAL STATE FUNDS	\$3,670,594	\$3,623,730	\$3,760,594	\$3,626,413
State General Funds	\$3,670,594	\$3,623,730	\$3,760,594	\$3,626,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,412,502	\$16,412,502	\$16,412,502	\$16,412,502
State Funds Transfers	\$16,412,502	\$16,412,502	\$16,412,502	\$16,412,502
Accounting System Assessments	\$16,412,502	\$16,412,502	\$16,412,502	\$16,412,502
TOTAL PUBLIC FUNDS	\$20,083,096	\$20,036,232	\$20,173,096	\$20,038,915

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	\$3,781,064	\$3,781,064	\$3,781,064	\$3,781,064
State General Funds	\$3,781,064	\$3,781,064	\$3,781,064	\$3,781,064
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,695,323	\$15,695,323	\$15,695,323	\$15,695,323
State Funds Transfers	\$15,695,323	\$15,695,323	\$15,695,323	\$15,695,323
Accounting System Assessments	\$15,695,323	\$15,695,323	\$15,695,323	\$15,695,323
TOTAL PUBLIC FUNDS	\$19,476,387	\$19,476,387	\$19,476,387	\$19,476,387

30.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$64,117	\$64,117	\$64,117	\$64,117
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30.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$61,155)	(\$61,155)	(\$61,155)	(\$61,155)
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30.3 Reduce funds for personnel. (CC:Reduce funds)

State General Funds	(\$23,432)	(\$70,296)	(\$23,432)	(\$42,500)
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30.4 Eliminate funds for the training contract with the Carl Vinson Institute of Government. (CC:Reflect in the Board of Regents Teaching subprogram for Carl Vinson Institute of Government)

State General Funds	(\$90,000)	(\$90,000)	\$0	(\$90,000)
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30.5 Increase funds to reflect additional billings for TeamWorks Financials statewide adjustments.

Accounting System Assessments	\$717,179	\$717,179	\$717,179	\$717,179
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30.6 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds				(\$25,000)
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30.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$113)
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30.100 State Accounting Office

Appropriation (HB 106)

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	\$3,670,594	\$3,623,730	\$3,760,594	\$3,626,413
State General Funds	\$3,670,594	\$3,623,730	\$3,760,594	\$3,626,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,412,502	\$16,412,502	\$16,412,502	\$16,412,502
State Funds Transfers	\$16,412,502	\$16,412,502	\$16,412,502	\$16,412,502
Accounting System Assessments	\$16,412,502	\$16,412,502	\$16,412,502	\$16,412,502
TOTAL PUBLIC FUNDS	\$20,083,096	\$20,036,232	\$20,173,096	\$20,038,915

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$4,848,272	\$4,848,272	\$4,848,272	\$4,848,272
State General Funds	\$4,848,272	\$4,848,272	\$4,848,272	\$4,848,272
TOTAL AGENCY FUNDS	\$19,366,471	\$19,366,471	\$19,366,471	\$19,366,471
Reserved Fund Balances	\$792,810	\$792,810	\$792,810	\$792,810
Reserved Fund Balances Not Itemized	\$792,810	\$792,810	\$792,810	\$792,810

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Interest and Investment Income	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Interest and Investment Income Not Itemized	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619	\$36,619
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619	\$36,619
Rebates, Refunds, and Reimbursements	\$14,199,536	\$14,199,536	\$14,199,536	\$14,199,536
Rebates, Refunds, and Reimbursements Not Itemized	\$14,199,536	\$14,199,536	\$14,199,536	\$14,199,536
Sales and Services	\$1,074,609	\$1,074,609	\$1,074,609	\$1,074,609
Sales and Services Not Itemized	\$1,074,609	\$1,074,609	\$1,074,609	\$1,074,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$173,934,762	\$173,934,762	\$173,934,762	\$173,934,762
State Funds Transfers	\$173,934,762	\$173,934,762	\$173,934,762	\$173,934,762
State Fund Transfers Not Itemized	\$28,083,447	\$28,083,447	\$28,083,447	\$28,083,447
Agency to Agency Contracts	\$350,000	\$350,000	\$350,000	\$350,000
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991	\$28,427,991
Merit System Assessments	\$9,806,920	\$9,806,920	\$9,806,920	\$9,806,920
Unemployment Compensation Funds	\$18,166,404	\$18,166,404	\$18,166,404	\$18,166,404
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000	\$89,100,000
TOTAL PUBLIC FUNDS	\$198,149,505	\$198,149,505	\$198,149,505	\$198,149,505

Section Total - Final

TOTAL STATE FUNDS	\$5,840,559	\$5,484,066	\$4,785,064	\$4,890,092
State General Funds	\$5,840,559	\$5,484,066	\$4,785,064	\$4,890,092
TOTAL AGENCY FUNDS	\$19,366,471	\$19,766,471	\$19,716,471	\$20,116,471
Reserved Fund Balances	\$792,810	\$792,810	\$792,810	\$792,810
Reserved Fund Balances Not Itemized	\$792,810	\$792,810	\$792,810	\$792,810
Interest and Investment Income	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Interest and Investment Income Not Itemized	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619	\$36,619
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619	\$36,619
Rebates, Refunds, and Reimbursements	\$14,199,536	\$14,599,536	\$14,549,536	\$14,949,536
Rebates, Refunds, and Reimbursements Not Itemized	\$14,199,536	\$14,599,536	\$14,549,536	\$14,949,536
Sales and Services	\$1,074,609	\$1,074,609	\$1,074,609	\$1,074,609
Sales and Services Not Itemized	\$1,074,609	\$1,074,609	\$1,074,609	\$1,074,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$173,934,762	\$173,934,762	\$173,934,762	\$173,934,762
State Funds Transfers	\$173,934,762	\$173,934,762	\$173,934,762	\$173,934,762
State Fund Transfers Not Itemized	\$28,083,447	\$28,083,447	\$28,083,447	\$28,083,447
Agency to Agency Contracts	\$350,000	\$350,000	\$350,000	\$350,000
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991	\$28,427,991
Merit System Assessments	\$9,806,920	\$9,806,920	\$9,806,920	\$9,806,920
Unemployment Compensation Funds	\$18,166,404	\$18,166,404	\$18,166,404	\$18,166,404
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000	\$89,100,000
TOTAL PUBLIC FUNDS	\$199,141,792	\$199,185,299	\$198,436,297	\$198,941,325

Compensation Per General Assembly Resolutions

Continuation Budget

The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolution.

TOTAL STATE FUNDS	\$337,355	\$337,355	\$337,355	\$337,355
State General Funds	\$337,355	\$337,355	\$337,355	\$337,355
TOTAL PUBLIC FUNDS	\$337,355	\$337,355	\$337,355	\$337,355

31.1 Reduce one-time funds for HR1160 and HR1161 (2012 Session).

State General Funds	(\$337,355)	(\$337,355)	(\$337,355)	(\$337,355)
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31.2 Increase funds for HR73 (2013 Session). (S:Increase funds pursuant to HR73 (2013 Session) to purchase a 20-year annuity with an initial \$100,000 lump sum payment for an individual who was wrongfully imprisoned)(CC:Provide funding in FY2014 Amended pursuant to favorable passage of HR73 (2013 Session))

State General Funds		\$343,507	\$343,507	\$0
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31.100 Compensation Per General Assembly Resolutions

Appropriation (HB 106)

The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolution.

TOTAL STATE FUNDS	\$0	\$343,507	\$343,507	\$0
State General Funds	\$0	\$343,507	\$343,507	\$0
TOTAL PUBLIC FUNDS	\$0	\$343,507	\$343,507	\$0

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,485,465	\$3,485,465	\$3,485,465	\$3,485,465
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619	\$36,619
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619	\$36,619
Rebates, Refunds, and Reimbursements	\$3,032,114	\$3,032,114	\$3,032,114	\$3,032,114
Rebates, Refunds, and Reimbursements Not Itemized	\$3,032,114	\$3,032,114	\$3,032,114	\$3,032,114
Sales and Services	\$416,732	\$416,732	\$416,732	\$416,732
Sales and Services Not Itemized	\$416,732	\$416,732	\$416,732	\$416,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,244,267	\$2,244,267	\$2,244,267	\$2,244,267
State Funds Transfers	\$2,244,267	\$2,244,267	\$2,244,267	\$2,244,267
State Fund Transfers Not Itemized	\$741,832	\$741,832	\$741,832	\$741,832
Agency to Agency Contracts	\$350,000	\$350,000	\$350,000	\$350,000
Merit System Assessments	\$1,152,435	\$1,152,435	\$1,152,435	\$1,152,435
TOTAL PUBLIC FUNDS	\$5,729,732	\$5,729,732	\$5,729,732	\$5,729,732

32.1 *Transfer funds from the Office of Consumer Protection to the Department of Administrative Services for Team Georgia personnel and operations. (S and CC:Transfer funds from the State Purchasing program to the Departmental Administration program for Team Georgia personnel and operations)*

State General Funds	\$350,000	\$350,000	\$0	\$0
Rebates, Refunds, and Reimbursements Not Itemized			\$350,000	\$350,000
Total Public Funds:	\$350,000	\$350,000	\$350,000	\$350,000

32.100 Departmental Administration

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$350,000	\$350,000	\$0	\$0
State General Funds	\$350,000	\$350,000	\$0	\$0
TOTAL AGENCY FUNDS	\$3,485,465	\$3,485,465	\$3,835,465	\$3,835,465
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619	\$36,619
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619	\$36,619
Rebates, Refunds, and Reimbursements	\$3,032,114	\$3,032,114	\$3,382,114	\$3,382,114
Rebates, Refunds, and Reimbursements Not Itemized	\$3,032,114	\$3,032,114	\$3,382,114	\$3,382,114
Sales and Services	\$416,732	\$416,732	\$416,732	\$416,732
Sales and Services Not Itemized	\$416,732	\$416,732	\$416,732	\$416,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,244,267	\$2,244,267	\$2,244,267	\$2,244,267
State Funds Transfers	\$2,244,267	\$2,244,267	\$2,244,267	\$2,244,267
State Fund Transfers Not Itemized	\$741,832	\$741,832	\$741,832	\$741,832
Agency to Agency Contracts	\$350,000	\$350,000	\$350,000	\$350,000
Merit System Assessments	\$1,152,435	\$1,152,435	\$1,152,435	\$1,152,435
TOTAL PUBLIC FUNDS	\$6,079,732	\$6,079,732	\$6,079,732	\$6,079,732

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,020,141	\$1,020,141	\$1,020,141	\$1,020,141
Reserved Fund Balances	\$172,093	\$172,093	\$172,093	\$172,093
Reserved Fund Balances Not Itemized	\$172,093	\$172,093	\$172,093	\$172,093
Rebates, Refunds, and Reimbursements	\$848,048	\$848,048	\$848,048	\$848,048
Rebates, Refunds, and Reimbursements Not Itemized	\$848,048	\$848,048	\$848,048	\$848,048
TOTAL PUBLIC FUNDS	\$1,020,141	\$1,020,141	\$1,020,141	\$1,020,141

33.100 Fleet Management

Appropriation (HB 106)

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	\$1,020,141	\$1,020,141	\$1,020,141
Reserved Fund Balances	\$172,093	\$172,093	\$172,093	\$172,093
Reserved Fund Balances Not Itemized	\$172,093	\$172,093	\$172,093	\$172,093
Rebates, Refunds, and Reimbursements	\$848,048	\$848,048	\$848,048	\$848,048

	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized	\$848,048	\$848,048	\$848,048	\$848,048
TOTAL PUBLIC FUNDS	\$1,020,141	\$1,020,141	\$1,020,141	\$1,020,141

Human Resources Administration

Continuation Budget

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 STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,654,485	\$8,654,485	\$8,654,485	\$8,654,485
State Funds Transfers	\$8,654,485	\$8,654,485	\$8,654,485	\$8,654,485
Merit System Assessments	\$8,654,485	\$8,654,485	\$8,654,485	\$8,654,485
TOTAL PUBLIC FUNDS	\$8,654,485	\$8,654,485	\$8,654,485	\$8,654,485

34.100 Human Resources Administration

Appropriation (HB 106)

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	\$8,654,485	\$8,654,485	\$8,654,485
State Funds Transfers	\$8,654,485	\$8,654,485	\$8,654,485	\$8,654,485
Merit System Assessments	\$8,654,485	\$8,654,485	\$8,654,485	\$8,654,485
TOTAL PUBLIC FUNDS	\$8,654,485	\$8,654,485	\$8,654,485	\$8,654,485

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,735,205	\$161,735,205	\$161,735,205	\$161,735,205
State Funds Transfers	\$161,735,205	\$161,735,205	\$161,735,205	\$161,735,205
State Fund Transfers Not Itemized	\$26,040,810	\$26,040,810	\$26,040,810	\$26,040,810
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991	\$28,427,991
Unemployment Compensation Funds	\$18,166,404	\$18,166,404	\$18,166,404	\$18,166,404
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000	\$89,100,000
TOTAL PUBLIC FUNDS	\$161,735,205	\$161,735,205	\$161,735,205	\$161,735,205

35.1 Increase funds for the Peace Officer's Indemnification Trust Fund.

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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35.100 Risk Management

Appropriation (HB 106)

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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,735,205	\$161,735,205	\$161,735,205	\$161,735,205
State Funds Transfers	\$161,735,205	\$161,735,205	\$161,735,205	\$161,735,205
State Fund Transfers Not Itemized	\$26,040,810	\$26,040,810	\$26,040,810	\$26,040,810
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991	\$28,427,991
Unemployment Compensation Funds	\$18,166,404	\$18,166,404	\$18,166,404	\$18,166,404
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000	\$89,100,000
TOTAL PUBLIC FUNDS	\$162,735,205	\$162,735,205	\$162,735,205	\$162,735,205

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$10,319,374	\$10,319,374	\$10,319,374	\$10,319,374
Rebates, Refunds, and Reimbursements	\$10,319,374	\$10,319,374	\$10,319,374	\$10,319,374
Rebates, Refunds, and Reimbursements Not Itemized	\$10,319,374	\$10,319,374	\$10,319,374	\$10,319,374
TOTAL PUBLIC FUNDS	\$10,319,374	\$10,319,374	\$10,319,374	\$10,319,374

36.1 *Remit payment to the State Treasury. (Total Funds: \$1,200,000)(G:YES)(H:Follow Governor's Recommendation for Revenue estimate)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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36.2 *The Department is authorized to retain only \$10,719,374 for Purchasing and \$1,775,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year. (H:YES)(S:The Department is authorized to retain only \$10,319,374 for Purchasing and \$2,125,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year)(CC:The Department is authorized to retain only \$10,719,374 for Purchasing and \$2,125,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year)*

Rebates, Refunds, and Reimbursements Not Itemized		\$400,000	\$0	\$400,000
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36.100 State Purchasing

Appropriation (HB 106)

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	\$10,719,374	\$10,319,374	\$10,719,374
Rebates, Refunds, and Reimbursements	\$10,319,374	\$10,719,374	\$10,319,374	\$10,719,374
Rebates, Refunds, and Reimbursements Not Itemized	\$10,319,374	\$10,719,374	\$10,319,374	\$10,719,374
TOTAL PUBLIC FUNDS	\$10,319,374	\$10,719,374	\$10,319,374	\$10,719,374

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,198,594	\$1,198,594	\$1,198,594	\$1,198,594
Reserved Fund Balances	\$620,717	\$620,717	\$620,717	\$620,717
Reserved Fund Balances Not Itemized	\$620,717	\$620,717	\$620,717	\$620,717
Sales and Services	\$577,877	\$577,877	\$577,877	\$577,877
Sales and Services Not Itemized	\$577,877	\$577,877	\$577,877	\$577,877
TOTAL PUBLIC FUNDS	\$1,198,594	\$1,198,594	\$1,198,594	\$1,198,594

37.100 Surplus Property

Appropriation (HB 106)

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	\$1,198,594	\$1,198,594	\$1,198,594
Reserved Fund Balances	\$620,717	\$620,717	\$620,717	\$620,717
Reserved Fund Balances Not Itemized	\$620,717	\$620,717	\$620,717	\$620,717
Sales and Services	\$577,877	\$577,877	\$577,877	\$577,877
Sales and Services Not Itemized	\$577,877	\$577,877	\$577,877	\$577,877
TOTAL PUBLIC FUNDS	\$1,198,594	\$1,198,594	\$1,198,594	\$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	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251
State General Funds	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251
TOTAL PUBLIC FUNDS	\$1,540,251	\$1,540,251	\$1,540,251	\$1,540,251

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

State General Funds	\$58,496	\$58,496	\$58,496	\$58,496
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38.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$7,783	\$7,783	\$7,783	\$7,783
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38.3 *Reduce funds for contracts.*

State General Funds	(\$46,208)	(\$46,208)	(\$46,208)	(\$46,208)
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38.4 *Reduce funds to reflect projected expenditures.*

State General Funds		(\$700,000)	(\$1,049,002)	(\$600,000)
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38.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$396)
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38.100 Payments to Georgia Aviation Authority

Appropriation (HB 106)

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	\$1,560,322	\$860,322	\$511,320	\$959,926
State General Funds	\$1,560,322	\$860,322	\$511,320	\$959,926
TOTAL PUBLIC FUNDS	\$1,560,322	\$860,322	\$511,320	\$959,926

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

40.1 *Reduce funds for operations.*

State General Funds	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
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40.100 Certificate of Need Appeal Panel

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39,506

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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the superior courts of Georgia which will address tax disputes involving the Department of Revenue.

TOTAL STATE FUNDS	\$2,929,938	\$2,929,938	\$2,929,938	\$2,929,938
State General Funds	\$2,929,938	\$2,929,938	\$2,929,938	\$2,929,938
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,230,743	\$4,230,743	\$4,230,743	\$4,230,743

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

State General Funds	\$48,660	\$48,660	\$48,660	\$48,660
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41.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$31	\$31	\$31	\$31
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41.3 Reduce funds for the Tax Court based on projected expenditures.

State General Funds	(\$9,788)	(\$9,788)	(\$9,788)	(\$9,788)
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41.4 Reduce funds for a vacant judge position and replace with a temporary position.

State General Funds	(\$78,110)	(\$78,110)	(\$78,110)	(\$78,110)
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41.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$71)
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41.100 Administrative Hearings, Office of State Appropriation (HB 106)

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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the superior courts of Georgia which will address tax disputes involving the Department of Revenue.

TOTAL STATE FUNDS	\$2,890,731	\$2,890,731	\$2,890,731	\$2,890,660
State General Funds	\$2,890,731	\$2,890,731	\$2,890,731	\$2,890,660
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,191,536	\$4,191,536	\$4,191,536	\$4,191,465

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,342,897	\$3,342,897	\$3,342,897	\$3,342,897
Interest and Investment Income	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Interest and Investment Income Not Itemized	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Sales and Services	\$80,000	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$3,342,897	\$3,342,897	\$3,342,897	\$3,342,897

42.100 State Treasurer, Office of the Appropriation (HB 106)

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	\$3,342,897	\$3,342,897	\$3,342,897	\$3,342,897
Interest and Investment Income	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Interest and Investment Income Not Itemized	\$3,262,897	\$3,262,897	\$3,262,897	\$3,262,897
Sales and Services	\$80,000	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$3,342,897	\$3,342,897	\$3,342,897	\$3,342,897

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	\$40,734,043	\$40,734,043	\$40,734,043	\$40,734,043
State General Funds	\$40,734,043	\$40,734,043	\$40,734,043	\$40,734,043
TOTAL FEDERAL FUNDS	\$7,163,980	\$7,163,980	\$7,163,980	\$7,163,980
Federal Funds Not Itemized	\$7,163,980	\$7,163,980	\$7,163,980	\$7,163,980
TOTAL AGENCY FUNDS	\$2,607,299	\$2,607,299	\$2,607,299	\$2,607,299
Contributions, Donations, and Forfeitures	\$175,000	\$175,000	\$175,000	\$175,000
Contributions, Donations, and Forfeitures Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$2,432,299	\$2,432,299	\$2,432,299	\$2,432,299
Sales and Services Not Itemized	\$2,432,299	\$2,432,299	\$2,432,299	\$2,432,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$846,739	\$846,739	\$846,739	\$846,739
State Funds Transfers	\$846,739	\$846,739	\$846,739	\$846,739
State Fund Transfers Not Itemized	\$621,739	\$621,739	\$621,739	\$621,739

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$51,352,061	\$51,352,061	\$51,352,061	\$51,352,061
Section Total - Final				
TOTAL STATE FUNDS	\$40,136,800	\$40,061,800	\$40,039,809	\$40,140,382
State General Funds	\$40,136,800	\$40,061,800	\$40,039,809	\$40,140,382
TOTAL FEDERAL FUNDS	\$7,163,980	\$7,163,980	\$7,163,980	\$7,163,980
Federal Funds Not Itemized	\$7,163,980	\$7,163,980	\$7,163,980	\$7,163,980
TOTAL AGENCY FUNDS	\$2,607,299	\$2,607,299	\$2,607,299	\$2,607,299
Contributions, Donations, and Forfeitures	\$175,000	\$175,000	\$175,000	\$175,000
Contributions, Donations, and Forfeitures Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$2,432,299	\$2,432,299	\$2,432,299	\$2,432,299
Sales and Services Not Itemized	\$2,432,299	\$2,432,299	\$2,432,299	\$2,432,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$846,739	\$846,739	\$846,739	\$846,739
State Funds Transfers	\$846,739	\$846,739	\$846,739	\$846,739
State Fund Transfers Not Itemized	\$621,739	\$621,739	\$621,739	\$621,739
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$50,754,818	\$50,679,818	\$50,657,827	\$50,758,400

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

43.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$18,991	\$18,991	\$18,991	\$18,991
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43.2 *Increase funds for the Board of Regents contract to reflect an adjustment in the employer share of health insurance premiums.*

State General Funds	\$5,992	\$5,992	\$5,992	\$5,992
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43.3 *Increase funds to recognize the annualized portion of FY2013 increase in the employer share of health insurance and Teachers' Retirement System.*

State General Funds	\$20,238	\$20,238	\$20,238	\$20,238
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43.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 106)

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	\$2,855,370	\$2,855,370	\$2,855,370	\$2,855,370
State General Funds	\$2,855,370	\$2,855,370	\$2,855,370	\$2,855,370
TOTAL PUBLIC FUNDS	\$2,855,370	\$2,855,370	\$2,855,370	\$2,855,370

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; 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	\$24,325,136	\$24,325,136	\$24,325,136	\$24,325,136
State General Funds	\$24,325,136	\$24,325,136	\$24,325,136	\$24,325,136
TOTAL FEDERAL FUNDS	\$7,128,980	\$7,128,980	\$7,128,980	\$7,128,980
Federal Funds Not Itemized	\$7,128,980	\$7,128,980	\$7,128,980	\$7,128,980
TOTAL AGENCY FUNDS	\$1,276,004	\$1,276,004	\$1,276,004	\$1,276,004
Contributions, Donations, and Forfeitures	\$175,000	\$175,000	\$175,000	\$175,000
Contributions, Donations, and Forfeitures Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$1,101,004	\$1,101,004	\$1,101,004	\$1,101,004
Sales and Services Not Itemized	\$1,101,004	\$1,101,004	\$1,101,004	\$1,101,004

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$32,955,120	\$32,955,120	\$32,955,120	\$32,955,120

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

State General Funds	\$390,561	\$390,561	\$390,561	\$390,561
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44.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$104,405)	(\$104,405)	(\$104,405)	(\$104,405)
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44.3 *Reduce funds for operations.*

State General Funds	(\$65,194)	(\$65,194)	(\$65,194)	(\$65,194)
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44.4 *Reduce funds for rent based on a decrease in occupancy in the Agriculture building.*

State General Funds	(\$140,239)	(\$140,239)	(\$140,239)	(\$140,239)
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44.5 *Reduce funds for personnel as a result of cross-training and staff reorganization.*

State General Funds	(\$205,765)	(\$280,765)	(\$280,765)	(\$205,765)
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44.6 *Reduce funds for motor vehicle purchases.*

State General Funds	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)
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44.7 *Reduce funds for safety inspections in the Consumer Protection program and transfer savings to the Marketing and Promotion program for farmers' markets safety compliance expenditures.*

State General Funds	(\$472,013)	(\$472,013)	(\$472,013)	(\$472,013)
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44.100 Consumer Protection Appropriation (HB 106)

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	\$23,607,081	\$23,532,081	\$23,532,081	\$23,607,081
State General Funds	\$23,607,081	\$23,532,081	\$23,532,081	\$23,607,081
TOTAL FEDERAL FUNDS	\$7,128,980	\$7,128,980	\$7,128,980	\$7,128,980
Federal Funds Not Itemized	\$7,128,980	\$7,128,980	\$7,128,980	\$7,128,980
TOTAL AGENCY FUNDS	\$1,276,004	\$1,276,004	\$1,276,004	\$1,276,004
Contributions, Donations, and Forfeitures	\$175,000	\$175,000	\$175,000	\$175,000
Contributions, Donations, and Forfeitures Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$1,101,004	\$1,101,004	\$1,101,004	\$1,101,004
Sales and Services Not Itemized	\$1,101,004	\$1,101,004	\$1,101,004	\$1,101,004
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$32,237,065	\$32,162,065	\$32,162,065	\$32,237,065

Departmental Administration Continuation Budget

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

TOTAL STATE FUNDS	\$4,558,992	\$4,558,992	\$4,558,992	\$4,558,992
State General Funds	\$4,558,992	\$4,558,992	\$4,558,992	\$4,558,992
TOTAL PUBLIC FUNDS	\$4,558,992	\$4,558,992	\$4,558,992	\$4,558,992

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

State General Funds	\$70,480	\$70,480	\$70,480	\$70,480
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45.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$27,776)	(\$27,776)	(\$27,776)	(\$27,776)
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45.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$3,262	\$3,262	\$3,262	\$3,262
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45.4	<i>Reduce funds for personnel as a result of cross-training and staff reorganization.</i>				
	State General Funds	(\$142,020)	(\$142,020)	(\$142,020)	(\$142,020)
45.5	<i>Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH). (CC:Reduce funds)</i>				
	State General Funds			(\$21,991)	(\$10,996)
45.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
	State General Funds				(\$33,693)

45.100 Departmental Administration	Appropriation (HB 106)			
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS	\$4,462,938	\$4,462,938	\$4,440,947	\$4,418,249
State General Funds	\$4,462,938	\$4,462,938	\$4,440,947	\$4,418,249
TOTAL PUBLIC FUNDS	\$4,462,938	\$4,462,938	\$4,440,947	\$4,418,249

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	\$4,991,729	\$4,991,729	\$4,991,729	\$4,991,729
State General Funds	\$4,991,729	\$4,991,729	\$4,991,729	\$4,991,729
TOTAL FEDERAL FUNDS	\$35,000	\$35,000	\$35,000	\$35,000
Federal Funds Not Itemized	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL AGENCY FUNDS	\$1,331,295	\$1,331,295	\$1,331,295	\$1,331,295
Sales and Services	\$1,331,295	\$1,331,295	\$1,331,295	\$1,331,295
Sales and Services Not Itemized	\$1,331,295	\$1,331,295	\$1,331,295	\$1,331,295
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$621,739	\$621,739	\$621,739	\$621,739
State Funds Transfers	\$621,739	\$621,739	\$621,739	\$621,739
State Fund Transfers Not Itemized	\$621,739	\$621,739	\$621,739	\$621,739
TOTAL PUBLIC FUNDS	\$6,979,763	\$6,979,763	\$6,979,763	\$6,979,763

46.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds	\$60,786	\$60,786	\$60,786	\$60,786
46.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
	State General Funds	(\$42,911)	(\$42,911)	(\$42,911)	(\$42,911)
46.3	<i>Increase funds for operations related to issuing Georgia Agricultural Tax Exemption (GATE) certificates.</i>				
	State General Funds	\$500,000	\$550,000	\$550,000	\$550,000
46.4	<i>Reduce funds for rent based on a decrease in occupancy in the Agriculture building.</i>				
	State General Funds	(\$36,046)	(\$36,046)	(\$36,046)	(\$36,046)
46.5	<i>Reduce funds for personnel as a result of cross-training and staff reorganization.</i>				
	State General Funds	(\$139,324)	(\$189,324)	(\$189,324)	(\$139,324)
46.6	<i>Eliminate funds for contracts for the Brussels office.</i>				
	State General Funds	(\$81,882)	(\$81,882)	(\$81,882)	(\$81,882)
46.7	<i>Eliminate funds for the H1B/H2A Guest Worker program.</i>				
	State General Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
46.8	<i>Increase funds for farmers' markets safety compliance expenditures in the Marketing and Promotion program by transferring savings from the Consumer Protection program.</i>				
	State General Funds	\$472,013	\$472,013	\$472,013	\$472,013

46.100 Marketing and Promotion	Appropriation (HB 106)			
<i>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.</i>				
TOTAL STATE FUNDS	\$5,574,365	\$5,574,365	\$5,574,365	\$5,624,365
State General Funds	\$5,574,365	\$5,574,365	\$5,574,365	\$5,624,365
TOTAL FEDERAL FUNDS	\$35,000	\$35,000	\$35,000	\$35,000
Federal Funds Not Itemized	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL AGENCY FUNDS	\$1,331,295	\$1,331,295	\$1,331,295	\$1,331,295
Sales and Services	\$1,331,295	\$1,331,295	\$1,331,295	\$1,331,295
Sales and Services Not Itemized	\$1,331,295	\$1,331,295	\$1,331,295	\$1,331,295

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$621,739	\$621,739	\$621,739	\$621,739
State Funds Transfers	\$621,739	\$621,739	\$621,739	\$621,739
State Fund Transfers Not Itemized	\$621,739	\$621,739	\$621,739	\$621,739
TOTAL PUBLIC FUNDS	\$7,562,399	\$7,562,399	\$7,562,399	\$7,612,399

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

47.1 Reduce funds for operations.

State General Funds	(\$82,899)	(\$82,899)	(\$82,899)	(\$82,899)
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47.100 Poultry Veterinary Diagnostic Labs

Appropriation (HB 106)

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	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399
State General Funds	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399
TOTAL PUBLIC FUNDS	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399

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

48.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$10,450	\$10,450	\$10,450	\$10,450
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48.2 Reduce funds and replace with other funds.

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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48.3 Reduce funds to reflect savings from energy efficient investments and horse stable enhancements.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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48.4 Reduce funds for operations.

State General Funds	(\$38,542)	(\$38,542)	(\$38,542)	(\$38,542)
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48.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$1,729)
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48.100 Payments to Georgia Agricultural Exposition Authority

Appropriation (HB 106)

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	\$956,647	\$956,647	\$956,647	\$954,918
State General Funds	\$956,647	\$956,647	\$956,647	\$954,918
TOTAL PUBLIC FUNDS	\$956,647	\$956,647	\$956,647	\$954,918

Section 14: Banking and Finance, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	\$11,204,723	\$11,204,723	\$11,204,723	\$11,203,815
State General Funds	\$11,204,723	\$11,204,723	\$11,204,723	\$11,203,815
TOTAL PUBLIC FUNDS	\$11,204,723	\$11,204,723	\$11,204,723	\$11,203,815

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

49.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,035	\$4,035	\$4,035	\$4,035
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49.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$160)	(\$160)	(\$160)	(\$160)
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49.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$20	\$20	\$20	\$20
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49.100 Consumer Protection and Assistance

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$222,101	\$222,101	\$222,101	\$222,101
State General Funds	\$222,101	\$222,101	\$222,101	\$222,101
TOTAL PUBLIC FUNDS	\$222,101	\$222,101	\$222,101	\$222,101

Departmental Administration

Continuation Budget

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

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

50.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$36,880	\$36,880	\$36,880	\$36,880
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50.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,460)	(\$1,460)	(\$1,460)	(\$1,460)
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50.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$185	\$185	\$185	\$185
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50.4 Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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50.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$908)
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50.100 Departmental Administration

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$2,000,513	\$2,000,513	\$2,000,513	\$1,999,605
State General Funds	\$2,000,513	\$2,000,513	\$2,000,513	\$1,999,605
TOTAL PUBLIC FUNDS	\$2,000,513	\$2,000,513	\$2,000,513	\$1,999,605

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$7,215,024	\$7,215,024	\$7,215,024	\$7,215,024
State General Funds	\$7,215,024	\$7,215,024	\$7,215,024	\$7,215,024
TOTAL PUBLIC FUNDS	\$7,215,024	\$7,215,024	\$7,215,024	\$7,215,024

51.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$133,946	\$133,946	\$133,946	\$133,946
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51.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$5,302)	(\$5,302)	(\$5,302)	(\$5,302)
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51.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$673	\$673	\$673	\$673
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51.4 Reduce funds for travel.

State General Funds	(\$14,632)	(\$14,632)	(\$14,632)	(\$14,632)
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51.5 Reduce funds for operations.

State General Funds	(\$3,890)	(\$3,890)	(\$3,890)	(\$3,890)
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51.6 Reduce funds for personnel for one filled position and part-time labor, and hold two positions vacant.

State General Funds	(\$276,823)	(\$276,823)	(\$276,823)	(\$276,823)
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51.100 Financial Institution Supervision**Appropriation (HB 106)**

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	\$7,048,996	\$7,048,996	\$7,048,996	\$7,048,996
State General Funds	\$7,048,996	\$7,048,996	\$7,048,996	\$7,048,996
TOTAL PUBLIC FUNDS	\$7,048,996	\$7,048,996	\$7,048,996	\$7,048,996

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

52.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$35,362	\$35,362	\$35,362	\$35,362
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52.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
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52.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$178	\$178	\$178	\$178
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52.4 Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.

State General Funds	\$50,000	\$50,000	\$50,000	\$50,000
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52.5 Reduce funds for operations.

State General Funds	(\$1,512)	(\$1,512)	(\$1,512)	(\$1,512)
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52.6 Reduce funds for contracts by eliminating temporary clerical assistance.

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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52.7 Reduce funds for personnel by eliminating part-time employees.

State General Funds	(\$38,488)	(\$38,488)	(\$38,488)	(\$38,488)
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52.100 Non-Depository Financial Institution Supervision**Appropriation (HB 106)**

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.

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$1,933,113	\$1,933,113	\$1,933,113	\$1,933,113
State General Funds	\$1,933,113	\$1,933,113	\$1,933,113	\$1,933,113
TOTAL PUBLIC FUNDS	\$1,933,113	\$1,933,113	\$1,933,113	\$1,933,113

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$938,225,891	\$938,225,891	\$938,225,891	\$938,225,891
State General Funds	\$927,970,753	\$927,970,753	\$927,970,753	\$927,970,753
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$143,796,869	\$143,796,869	\$143,796,869	\$143,796,869
Federal Funds Not Itemized	\$10,716,517	\$10,716,517	\$10,716,517	\$10,716,517
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$24,477,192	\$24,477,192	\$24,477,192	\$24,477,192
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$46,889,589	\$46,889,589	\$46,889,589	\$46,889,589
FFIND Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142	\$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$45,392,197	\$45,392,197	\$45,392,197	\$45,392,197
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$44,267,137	\$44,267,137	\$44,267,137	\$44,267,137
Sales and Services Not Itemized	\$44,267,137	\$44,267,137	\$44,267,137	\$44,267,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,004,491	\$5,004,491	\$5,004,491	\$5,004,491
State Funds Transfers	\$4,956,393	\$4,956,393	\$4,956,393	\$4,956,393
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$2,599,263	\$2,599,263	\$2,599,263	\$2,599,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$1,132,419,448	\$1,132,419,448	\$1,132,419,448	\$1,132,419,448

Section Total - Final

TOTAL STATE FUNDS	\$956,435,491	\$956,128,317	\$953,610,020	\$955,975,909
State General Funds	\$946,180,353	\$945,873,179	\$943,354,882	\$945,720,771
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$144,355,412	\$145,162,586	\$144,967,401	\$144,827,042
Federal Funds Not Itemized	\$10,716,517	\$10,716,517	\$10,716,517	\$10,716,517
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,035,735	\$25,842,909	\$25,647,724	\$25,507,365
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$46,889,589	\$46,889,589	\$46,889,589	\$46,889,589
FFIND Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142	\$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$54,801,749	\$54,801,749	\$54,801,749	\$54,801,749
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$53,676,689	\$53,676,689	\$53,676,689	\$53,676,689
Sales and Services Not Itemized	\$53,676,689	\$53,676,689	\$53,676,689	\$53,676,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,004,491	\$5,004,491	\$5,004,491	\$5,004,491
State Funds Transfers	\$4,956,393	\$4,956,393	\$4,956,393	\$4,956,393
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$2,599,263	\$2,599,263	\$2,599,263	\$2,599,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$1,160,597,143	\$1,161,097,143	\$1,158,383,661	\$1,160,609,191

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$45,076,146	\$45,076,146	\$45,076,146	\$45,076,146
State General Funds	\$45,076,146	\$45,076,146	\$45,076,146	\$45,076,146
TOTAL FEDERAL FUNDS	\$44,990,790	\$44,990,790	\$44,990,790	\$44,990,790
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,722,070	\$30,722,070	\$30,722,070	\$30,722,070
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$300	\$300	\$300	\$300
Sales and Services Not Itemized	\$300	\$300	\$300	\$300
TOTAL PUBLIC FUNDS	\$90,502,139	\$90,502,139	\$90,502,139	\$90,502,139

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

State General Funds	\$203,634	\$203,634	\$203,634	\$203,634
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53.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$8,260	\$8,260	\$8,260	\$8,260
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53.3 *Transfer funds from the Adult Addictive Diseases Services program to the Adult Forensic Services program to align the budget with program expenditures.*

State General Funds	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)
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53.100 Adult Addictive Diseases Services

Appropriation (HB 106)

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	\$44,056,612	\$44,056,612	\$44,056,612	\$44,056,612
State General Funds	\$44,056,612	\$44,056,612	\$44,056,612	\$44,056,612
TOTAL FEDERAL FUNDS	\$44,990,790	\$44,990,790	\$44,990,790	\$44,990,790
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,722,070	\$30,722,070	\$30,722,070	\$30,722,070
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$300	\$300	\$300	\$300
Sales and Services Not Itemized	\$300	\$300	\$300	\$300
TOTAL PUBLIC FUNDS	\$89,482,605	\$89,482,605	\$89,482,605	\$89,482,605

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	\$274,751,725	\$274,751,725	\$274,751,725	\$274,751,725
State General Funds	\$264,496,587	\$264,496,587	\$264,496,587	\$264,496,587
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$37,922,210	\$37,922,210	\$37,922,210	\$37,922,210
Medical Assistance Program CFDA93.778	\$11,778,039	\$11,778,039	\$11,778,039	\$11,778,039
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS	\$20,969,574	\$20,969,574	\$20,969,574	\$20,969,574
Sales and Services	\$20,969,574	\$20,969,574	\$20,969,574	\$20,969,574
Sales and Services Not Itemized	\$20,969,574	\$20,969,574	\$20,969,574	\$20,969,574
TOTAL PUBLIC FUNDS	\$333,643,509	\$333,643,509	\$333,643,509	\$333,643,509

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

State General Funds	\$1,474,781	\$1,474,781	\$1,474,781	\$1,474,781
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54.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$127,627	\$127,627	\$127,627	\$127,627
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54.3	<i>Reduce funds to reflect savings from unit closures at state hospitals.</i>				
State General Funds		(\$10,500,000)	(\$10,500,000)	(\$10,500,000)	(\$10,500,000)
54.4	<i>Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.</i>				
State General Funds		(\$558,543)	(\$558,543)	(\$558,543)	(\$558,543)
Medical Assistance Program CFDA93.778		\$558,543	\$558,543	\$558,543	\$558,543
Total Public Funds:		\$0	\$0	\$0	\$0
54.5	<i>Increase funds for developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice (excludes waivers).</i>				
State General Funds		\$1,872,000	\$1,872,000	\$1,872,000	\$1,872,000
54.6	<i>Reduce funds to reflect savings from administrative efficiencies at regional offices.</i>				
State General Funds		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
54.7	<i>Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) and to annualize the cost of the 250 FY2013 waiver slots for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.</i>				
State General Funds		\$11,966,160	\$11,966,160	\$11,966,160	\$11,966,160
54.8	<i>Replace funds with Medicaid Upper Payment Limit and Cost Settlement Funds for hospitals. (H and S: YES; This reduction reflects a one-time savings that cannot be achieved in future years)</i>				
State General Funds		(\$9,409,552)	(\$9,409,552)	(\$9,409,552)	(\$9,409,552)
Sales and Services Not Itemized		\$9,409,552	\$9,409,552	\$9,409,552	\$9,409,552
Total Public Funds:		\$0	\$0	\$0	\$0
54.9	<i>Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.</i>				
State General Funds		\$2,297,999	\$2,297,999	\$2,297,999	\$2,297,999
54.10	<i>Increase funds for residential housing vouchers for developmentally disabled individuals in the community.</i>				
State General Funds				\$50,000	\$0
54.11	<i>Increase funds for Georgia Community Support and Solutions.</i>				
State General Funds				\$25,000	\$0
54.12	<i>Increase funds for Rockdale Cares.</i>				
State General Funds				\$50,000	\$50,000

54.100 Adult Developmental Disabilities Services Appropriation (HB 106)

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	\$271,772,197	\$271,772,197	\$271,897,197	\$271,822,197
State General Funds	\$261,517,059	\$261,517,059	\$261,642,059	\$261,567,059
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$38,480,753	\$38,480,753	\$38,480,753	\$38,480,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS	\$30,379,126	\$30,379,126	\$30,379,126	\$30,379,126
Sales and Services	\$30,379,126	\$30,379,126	\$30,379,126	\$30,379,126
Sales and Services Not Itemized	\$30,379,126	\$30,379,126	\$30,379,126	\$30,379,126
TOTAL PUBLIC FUNDS	\$340,632,076	\$340,632,076	\$340,757,076	\$340,682,076

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	\$68,388,654	\$68,388,654	\$68,388,654	\$68,388,654
State General Funds	\$68,388,654	\$68,388,654	\$68,388,654	\$68,388,654
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$68,415,154	\$68,415,154	\$68,415,154	\$68,415,154

55.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$1,337,336	\$1,337,336	\$1,337,336	\$1,337,336

55.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		\$3,589	\$3,589	\$3,589	\$3,589
55.3	<i>Transfer funds from the Adult Addictive Diseases Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to the Adult Forensic Services program to align the budget with program expenditures.</i>				
State General Funds		\$2,334,600	\$2,334,600	\$2,334,600	\$2,334,600
55.4	<i>Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program for CRIPA treatment mall activities.</i>				
State General Funds		\$2,687,881	\$2,687,881	\$2,687,881	\$2,687,881
55.5	<i>Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program to align the budget with program expenditures.</i>				
State General Funds		\$4,853,320	\$4,853,320	\$4,853,320	\$4,853,320

55.100 Adult Forensic Services

Appropriation (HB 106)

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	\$79,605,380	\$79,605,380	\$79,605,380	\$79,605,380
State General Funds	\$79,605,380	\$79,605,380	\$79,605,380	\$79,605,380
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$79,631,880	\$79,631,880	\$79,631,880	\$79,631,880

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	\$279,744,235	\$279,744,235	\$279,744,235	\$279,744,235
State General Funds	\$279,744,235	\$279,744,235	\$279,744,235	\$279,744,235
TOTAL FEDERAL FUNDS	\$16,747,136	\$16,747,136	\$16,747,136	\$16,747,136
Federal Funds Not Itemized	\$8,038,893	\$8,038,893	\$8,038,893	\$8,038,893
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$1,982,065	\$1,982,065	\$1,982,065	\$1,982,065
TOTAL AGENCY FUNDS	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services Not Itemized	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
TOTAL PUBLIC FUNDS	\$298,794,728	\$298,794,728	\$298,794,728	\$298,794,728

56.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$1,628,658	\$1,628,658	\$1,628,658	\$1,628,658
56.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		\$27,081	\$27,081	\$27,081	\$27,081
56.3	<i>Increase funds for Medicaid growth.</i>				
State General Funds		\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
56.4	<i>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.</i>				
State General Funds		\$21,557,465	\$21,557,465	\$21,557,465	\$21,557,465
56.5	<i>Reduce funds to reflect savings from administrative efficiencies at regional offices.</i>				
State General Funds		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
56.6	<i>Reduce funds to reflect the completion of the Opening Doors to Recovery Project.</i>				
State General Funds		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
56.7	<i>Transfer funds from the Adult Mental Health Services program to the Adult Forensic Services program to align the budget with program expenditures.</i>				
State General Funds		(\$1,103,172)	(\$1,103,172)	(\$1,103,172)	(\$1,103,172)
56.8	<i>Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.</i>				
State General Funds		\$2,072,629	\$2,072,629	\$2,072,629	\$2,072,629

56.9 *Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program for CRIPA treatment mall activities.*

State General Funds	\$2,143,824	\$2,143,824	\$2,143,824	\$2,143,824
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56.10 *Replace funds to reflect a change in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.*

State General Funds		(\$88,355)	(\$88,355)	(\$88,355)
Medical Assistance Program CFDA93.778		\$88,355	\$88,355	\$88,355
Total Public Funds:		\$0	\$0	\$0

56.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$30,765)
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56.100 Adult Mental Health Services **Appropriation (HB 106)**

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	\$306,570,720	\$306,482,365	\$306,482,365	\$306,451,600
State General Funds	\$306,570,720	\$306,482,365	\$306,482,365	\$306,451,600
TOTAL FEDERAL FUNDS	\$16,747,136	\$16,835,491	\$16,835,491	\$16,835,491
Federal Funds Not Itemized	\$8,038,893	\$8,038,893	\$8,038,893	\$8,038,893
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$1,982,065	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services Not Itemized	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
TOTAL PUBLIC FUNDS	\$325,621,213	\$325,621,213	\$325,621,213	\$325,590,448

Adult Nursing Home Services

Continuation Budget

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

TOTAL STATE FUNDS	\$4,883,629	\$4,883,629	\$4,883,629	\$4,883,629
State General Funds	\$4,883,629	\$4,883,629	\$4,883,629	\$4,883,629
TOTAL AGENCY FUNDS	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services Not Itemized	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
TOTAL PUBLIC FUNDS	\$11,213,698	\$11,213,698	\$11,213,698	\$11,213,698

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

State General Funds	\$78,487	\$78,487	\$78,487	\$78,487
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57.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,487	\$1,487	\$1,487	\$1,487
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57.3 *Reduce funds to reflect the closure of Craig Nursing Home. (\$:Reflect increased savings estimate from closure)*

State General Funds	(\$100,000)	(\$100,000)	(\$1,500,000)	(\$250,000)
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57.4 *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	\$3,263,083	\$3,263,083	\$3,263,083	\$3,263,083
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57.100 Adult Nursing Home Services **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$8,126,686	\$8,126,686	\$6,726,686	\$7,976,686
State General Funds	\$8,126,686	\$8,126,686	\$6,726,686	\$7,976,686
TOTAL AGENCY FUNDS	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services Not Itemized	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
TOTAL PUBLIC FUNDS	\$14,456,755	\$14,456,755	\$13,056,755	\$14,306,755

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$3,273,354	\$3,273,354	\$3,273,354	\$3,273,354
State General Funds	\$3,273,354	\$3,273,354	\$3,273,354	\$3,273,354
TOTAL FEDERAL FUNDS	\$6,154,800	\$6,154,800	\$6,154,800	\$6,154,800
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$5,928,800	\$5,928,800	\$5,928,800	\$5,928,800
TOTAL PUBLIC FUNDS	\$9,428,154	\$9,428,154	\$9,428,154	\$9,428,154

58.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$6,997	\$6,997	\$6,997	\$6,997
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58.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$1,300	\$1,300	\$1,300	\$1,300
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58.3 Replace funds to reflect a change in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.

State General Funds		(\$10,074)	(\$10,074)	(\$10,074)
Medical Assistance Program CFDA93.778		\$10,074	\$10,074	\$10,074
Total Public Funds:		\$0	\$0	\$0

58.100 Child and Adolescent Addictive Diseases Services **Appropriation (HB 106)**

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	\$3,281,651	\$3,271,577	\$3,271,577	\$3,271,577
State General Funds	\$3,281,651	\$3,271,577	\$3,271,577	\$3,271,577
TOTAL FEDERAL FUNDS	\$6,154,800	\$6,164,874	\$6,164,874	\$6,164,874
Medical Assistance Program CFDA93.778	\$226,000	\$236,074	\$236,074	\$236,074
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$5,928,800	\$5,928,800	\$5,928,800	\$5,928,800
TOTAL PUBLIC FUNDS	\$9,436,451	\$9,436,451	\$9,436,451	\$9,436,451

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	\$8,345,916	\$8,345,916	\$8,345,916	\$8,345,916
State General Funds	\$8,345,916	\$8,345,916	\$8,345,916	\$8,345,916
TOTAL FEDERAL FUNDS	\$3,148,692	\$3,148,692	\$3,148,692	\$3,148,692
Medical Assistance Program CFDA93.778	\$3,148,692	\$3,148,692	\$3,148,692	\$3,148,692
TOTAL PUBLIC FUNDS	\$11,494,608	\$11,494,608	\$11,494,608	\$11,494,608

59.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$12,024	\$12,024	\$12,024	\$12,024
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59.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$4,224	\$4,224	\$4,224	\$4,224
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59.3 Increase funds for the Marcus Autism Center.

State General Funds		\$250,000	\$250,000	\$250,000
Medical Assistance Program CFDA93.778		\$250,000	\$250,000	\$250,000
Total Public Funds:		\$500,000	\$500,000	\$500,000

59.4 Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.

State General Funds		(\$140,359)	(\$140,359)	\$0
Medical Assistance Program CFDA93.778		\$140,359	\$140,359	\$0
Total Public Funds:		\$0	\$0	\$0

59.100 Child and Adolescent Developmental Disabilities **Appropriation (HB 106)**

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	\$8,362,164	\$8,471,805	\$8,471,805	\$8,612,164
State General Funds	\$8,362,164	\$8,471,805	\$8,471,805	\$8,612,164
TOTAL FEDERAL FUNDS	\$3,148,692	\$3,539,051	\$3,539,051	\$3,398,692
Medical Assistance Program CFDA93.778	\$3,148,692	\$3,539,051	\$3,539,051	\$3,398,692
TOTAL PUBLIC FUNDS	\$11,510,856	\$12,010,856	\$12,010,856	\$12,010,856

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

60.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$40,774	\$40,774	\$40,774	\$40,774
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60.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$3,398	\$3,398	\$3,398	\$3,398
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60.3 Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.

State General Funds	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
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60.100 Child and Adolescent Forensic Services

Appropriation (HB 106)

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	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102
State General Funds	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102
TOTAL PUBLIC FUNDS	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102

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	\$75,502,819	\$75,502,819	\$75,502,819	\$75,502,819
State General Funds	\$75,502,819	\$75,502,819	\$75,502,819	\$75,502,819
TOTAL FEDERAL FUNDS	\$10,201,314	\$10,201,314	\$10,201,314	\$10,201,314
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,763,783	\$2,763,783	\$2,763,783
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$88,373,914	\$88,373,914	\$88,373,914	\$88,373,914

61.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$130,880	\$130,880	\$130,880	\$130,880
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61.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$8,078	\$8,078	\$8,078	\$8,078
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61.3 Increase funds for Medicaid growth.

State General Funds	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
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61.4 Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.

State General Funds	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
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61.5 Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.

State General Funds		(\$123,201)	(\$123,201)	(\$123,201)
Medical Assistance Program CFDA93.778		\$123,201	\$123,201	\$123,201
Total Public Funds:		\$0	\$0	\$0

61.100 Child and Adolescent Mental Health Services

Appropriation (HB 106)

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	\$75,091,777	\$74,968,576	\$74,968,576	\$74,968,576
State General Funds	\$75,091,777	\$74,968,576	\$74,968,576	\$74,968,576

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$10,201,314	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$87,962,872	\$87,962,872	\$87,962,872	\$87,962,872

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	\$36,672,440	\$36,672,440	\$36,672,440	\$36,672,440
State General Funds	\$36,672,440	\$36,672,440	\$36,672,440	\$36,672,440
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,410,157	\$48,410,157	\$48,410,157	\$48,410,157

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

State General Funds	\$367,577	\$367,577	\$367,577	\$367,577
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62.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$88,524	\$88,524	\$88,524	\$88,524
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62.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$65,234	\$65,234	\$65,234	\$65,234
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62.4 *Reduce funds to reflect savings from administrative efficiencies.*

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$400,000)
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62.5 *Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014. (S:Reduce funds)*

State General Funds		(\$195,185)	(\$195,185)	\$0
Medical Assistance Program CFDA93.778		\$195,185	\$0	\$0
Total Public Funds:		\$0	(\$195,185)	\$0

62.6 *By January 1, 2014, the Department shall provide a report to the Georgia General Assembly with an actionable plan to equalize grant-in-aid funding for core behavioral health services statewide. (H:YES)(S:YES)*

State General Funds		\$0	\$0	\$0
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62.7 *Reduce funds for the Kronos contract and direct the Department to work with the State Accounting Office to implement the already purchased PeopleSoft time management system effective January 1, 2014. (S:YES)*

State General Funds			(\$1,250,000)	\$0
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62.8 *Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).*

State General Funds			(\$93,297)	(\$46,649)
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62.100 Departmental Administration-Behavioral Health

Appropriation (HB 106)

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	\$36,943,775	\$36,748,590	\$35,405,293	\$36,747,126
State General Funds	\$36,943,775	\$36,748,590	\$35,405,293	\$36,747,126
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,910,769	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,573,798	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,681,492	\$48,681,492	\$47,143,010	\$48,484,843

Direct Care and Support Services

Continuation Budget

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

TOTAL STATE FUNDS	\$137,351,122	\$137,351,122	\$137,351,122	\$137,351,122
State General Funds	\$137,351,122	\$137,351,122	\$137,351,122	\$137,351,122
TOTAL AGENCY FUNDS	\$15,220,361	\$15,220,361	\$15,220,361	\$15,220,361
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$14,552,337	\$14,552,337	\$14,552,337	\$14,552,337
Sales and Services Not Itemized	\$14,552,337	\$14,552,337	\$14,552,337	\$14,552,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$154,991,193	\$154,991,193	\$154,991,193	\$154,991,193

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

State General Funds	\$2,084,771	\$2,084,771	\$2,084,771	\$2,084,771
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63.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$438,158	\$438,158	\$438,158	\$438,158
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63.3 *Reduce funds for personnel.*

State General Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
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63.4 *Reduce funds for contracts.*

State General Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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63.5 *Reduce funds from the discontinuation of cook-chill and other ancillary services at Central State Hospital.*

State General Funds	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
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63.6 *Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services (\$2,297,999), Adult Forensic Services (\$4,853,320), Adult Mental Health Services (\$2,072,629), and Adult Nursing Home Services (\$3,263,083) programs to align the budget with program expenditures.*

State General Funds	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)
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63.7 *Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program (\$2,687,881) and the Adult Mental Health Services program (\$2,143,824) for CRIPA treatment mall activities.*

State General Funds	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)
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63.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$260,538)
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63.100 Direct Care and Support Services

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$116,555,315	\$116,555,315	\$116,555,315	\$116,294,777
State General Funds	\$116,555,315	\$116,555,315	\$116,555,315	\$116,294,777
TOTAL AGENCY FUNDS	\$15,220,361	\$15,220,361	\$15,220,361	\$15,220,361
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$14,552,337	\$14,552,337	\$14,552,337	\$14,552,337
Sales and Services Not Itemized	\$14,552,337	\$14,552,337	\$14,552,337	\$14,552,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$134,195,386	\$134,195,386	\$134,195,386	\$133,934,848

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	\$233,007	\$233,007	\$233,007	\$233,007
State General Funds	\$233,007	\$233,007	\$233,007	\$233,007
TOTAL FEDERAL FUNDS	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719
TOTAL PUBLIC FUNDS	\$10,471,726	\$10,471,726	\$10,471,726	\$10,471,726

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

State General Funds	\$463	\$463	\$463	\$463
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64.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$82	\$82	\$82	\$82
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64.100 Substance Abuse Prevention **Appropriation (HB 106)**

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	\$233,552	\$233,552	\$233,552	\$233,552
State General Funds	\$233,552	\$233,552	\$233,552	\$233,552
TOTAL FEDERAL FUNDS	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719
TOTAL PUBLIC FUNDS	\$10,472,271	\$10,472,271	\$10,472,271	\$10,472,271

Developmental Disabilities, Georgia 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	\$44,635	\$44,635	\$44,635	\$44,635
State General Funds	\$44,635	\$44,635	\$44,635	\$44,635
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
Federal Funds Not Itemized	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,722,259	\$2,722,259	\$2,722,259	\$2,722,259

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

State General Funds	\$857	\$857	\$857	\$857
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65.2 *Reduce funds for operations.*

State General Funds	(\$1,339)	(\$1,339)	(\$1,339)	(\$1,339)
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65.3 *Increase funds for post-secondary options for students with intellectual disabilities by funding a new program in south Georgia (\$50,000) and expanding the existing pilot program at Kennesaw State University (\$50,000).*

State General Funds			\$100,000	\$100,000
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65.100 Developmental Disabilities, Georgia Council on **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$44,153	\$44,153	\$144,153	\$144,153
State General Funds	\$44,153	\$44,153	\$144,153	\$144,153
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
Federal Funds Not Itemized	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,721,777	\$2,721,777	\$2,821,777	\$2,821,777

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	\$656,279	\$656,279	\$656,279	\$656,279
State General Funds	\$656,279	\$656,279	\$656,279	\$656,279
TOTAL PUBLIC FUNDS	\$656,279	\$656,279	\$656,279	\$656,279

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

State General Funds	\$7,370	\$7,370	\$7,370	\$7,370
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66.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,446	\$1,446	\$1,446	\$1,446
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66.3 *Reduce funds for operations.*

State General Funds	(\$19,688)	(\$19,688)	(\$19,688)	(\$19,688)
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66.100 Sexual Offender Review Board **Appropriation (HB 106)**

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	\$645,407	\$645,407	\$645,407	\$645,407
State General Funds	\$645,407	\$645,407	\$645,407	\$645,407
TOTAL PUBLIC FUNDS	\$645,407	\$645,407	\$645,407	\$645,407

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$138,921,611	\$138,921,611	\$138,921,611	\$138,921,611
State General Funds	\$138,921,611	\$138,921,611	\$138,921,611	\$138,921,611
TOTAL FEDERAL FUNDS	\$172,892,464	\$172,892,464	\$172,892,464	\$172,892,464
Federal Funds Not Itemized	\$172,892,464	\$172,892,464	\$172,892,464	\$172,892,464
TOTAL AGENCY FUNDS	\$13,100,483	\$13,100,483	\$13,100,483	\$13,100,483
Reserved Fund Balances	\$344,319	\$344,319	\$344,319	\$344,319
Reserved Fund Balances Not Itemized	\$344,319	\$344,319	\$344,319	\$344,319
Intergovernmental Transfers	\$11,163,006	\$11,163,006	\$11,163,006	\$11,163,006
Intergovernmental Transfers Not Itemized	\$11,163,006	\$11,163,006	\$11,163,006	\$11,163,006
Sales and Services	\$1,593,158	\$1,593,158	\$1,593,158	\$1,593,158
Sales and Services Not Itemized	\$1,593,158	\$1,593,158	\$1,593,158	\$1,593,158
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$80,386	\$80,386	\$80,386	\$80,386
State Funds Transfers	\$44,070	\$44,070	\$44,070	\$44,070
Agency to Agency Contracts	\$44,070	\$44,070	\$44,070	\$44,070
Agency Funds Transfers	\$36,316	\$36,316	\$36,316	\$36,316
Agency Fund Transfers Not Itemized	\$36,316	\$36,316	\$36,316	\$36,316
TOTAL PUBLIC FUNDS	\$324,994,944	\$324,994,944	\$324,994,944	\$324,994,944

Section Total - Final

TOTAL STATE FUNDS	\$58,819,507	\$58,841,507	\$49,110,419	\$64,110,524
State General Funds	\$58,819,507	\$58,841,507	\$49,110,419	\$64,110,524
TOTAL FEDERAL FUNDS	\$172,892,464	\$172,892,464	\$172,892,464	\$172,892,464
Federal Funds Not Itemized	\$172,892,464	\$172,892,464	\$172,892,464	\$172,892,464
TOTAL AGENCY FUNDS	\$13,100,483	\$13,100,483	\$13,100,483	\$13,100,483
Reserved Fund Balances	\$344,319	\$344,319	\$344,319	\$344,319
Reserved Fund Balances Not Itemized	\$344,319	\$344,319	\$344,319	\$344,319
Intergovernmental Transfers	\$11,163,006	\$11,163,006	\$11,163,006	\$11,163,006
Intergovernmental Transfers Not Itemized	\$11,163,006	\$11,163,006	\$11,163,006	\$11,163,006
Sales and Services	\$1,593,158	\$1,593,158	\$1,593,158	\$1,593,158
Sales and Services Not Itemized	\$1,593,158	\$1,593,158	\$1,593,158	\$1,593,158
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$80,386	\$80,386	\$80,386	\$80,386
State Funds Transfers	\$44,070	\$44,070	\$44,070	\$44,070
Agency to Agency Contracts	\$44,070	\$44,070	\$44,070	\$44,070
Agency Funds Transfers	\$36,316	\$36,316	\$36,316	\$36,316
Agency Fund Transfers Not Itemized	\$36,316	\$36,316	\$36,316	\$36,316
TOTAL PUBLIC FUNDS	\$244,892,840	\$244,914,840	\$235,183,752	\$250,183,857

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	\$229,373	\$229,373	\$229,373	\$229,373
State General Funds	\$229,373	\$229,373	\$229,373	\$229,373
TOTAL FEDERAL FUNDS	\$75,116	\$75,116	\$75,116	\$75,116
Federal Funds Not Itemized	\$75,116	\$75,116	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services Not Itemized	\$257,804	\$257,804	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$562,293	\$562,293	\$562,293	\$562,293

67.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,512	\$4,512	\$4,512	\$4,512
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67.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$3,233)	(\$3,233)	(\$3,233)	(\$3,233)
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67.100 Building Construction

Appropriation (HB 106)

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	\$230,652	\$230,652	\$230,652	\$230,652
State General Funds	\$230,652	\$230,652	\$230,652	\$230,652
TOTAL FEDERAL FUNDS	\$75,116	\$75,116	\$75,116	\$75,116
Federal Funds Not Itemized	\$75,116	\$75,116	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services Not Itemized	\$257,804	\$257,804	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$563,572	\$563,572	\$563,572	\$563,572

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	\$4,023,494	\$4,023,494	\$4,023,494	\$4,023,494
State General Funds	\$4,023,494	\$4,023,494	\$4,023,494	\$4,023,494
TOTAL AGENCY FUNDS	\$126,906	\$126,906	\$126,906	\$126,906
Sales and Services	\$126,906	\$126,906	\$126,906	\$126,906
Sales and Services Not Itemized	\$126,906	\$126,906	\$126,906	\$126,906
TOTAL PUBLIC FUNDS	\$4,150,400	\$4,150,400	\$4,150,400	\$4,150,400

68.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$18,051	\$18,051	\$18,051	\$18,051
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68.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$12,932)	(\$12,932)	(\$12,932)	(\$12,932)
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68.3 Reduce funds for Regional Commissions.

State General Funds	(\$73,057)	(\$76,057)	(\$73,057)	(\$76,057)
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68.4 Reduce funds for personnel for four filled positions.

State General Funds	(\$260,686)	(\$260,686)	(\$260,686)	(\$260,686)
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68.5 Reduce funds for the Keep Georgia Beautiful Foundation contract and replace with other funds.

State General Funds	(\$61,114)	(\$61,114)	(\$61,114)	(\$61,114)
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68.100 Coordinated Planning

Appropriation (HB 106)

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	\$3,633,756	\$3,630,756	\$3,633,756	\$3,630,756
State General Funds	\$3,633,756	\$3,630,756	\$3,633,756	\$3,630,756
TOTAL AGENCY FUNDS	\$126,906	\$126,906	\$126,906	\$126,906
Sales and Services	\$126,906	\$126,906	\$126,906	\$126,906
Sales and Services Not Itemized	\$126,906	\$126,906	\$126,906	\$126,906
TOTAL PUBLIC FUNDS	\$3,760,662	\$3,757,662	\$3,760,662	\$3,757,662

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$1,094,847	\$1,094,847	\$1,094,847	\$1,094,847
State General Funds	\$1,094,847	\$1,094,847	\$1,094,847	\$1,094,847
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
Federal Funds Not Itemized	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319	\$44,319	\$44,319
Reserved Fund Balances Not Itemized	\$44,319	\$44,319	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237
Sales and Services	\$270,219	\$270,219	\$270,219	\$270,219
Sales and Services Not Itemized	\$270,219	\$270,219	\$270,219	\$270,219
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,535,528	\$6,535,528	\$6,535,528	\$6,535,528

69.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$19,179	\$19,179	\$19,179	\$19,179
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69.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$13,740)	(\$13,740)	(\$13,740)	(\$13,740)
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69.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$3,695	\$3,695	\$3,695	\$3,695
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69.4 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$7,583)	(\$3,792)
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69.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$277)
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69.100 Departmental Administration Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$1,103,981	\$1,103,981	\$1,096,398	\$1,099,912
State General Funds	\$1,103,981	\$1,103,981	\$1,096,398	\$1,099,912
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
Federal Funds Not Itemized	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319	\$44,319	\$44,319
Reserved Fund Balances Not Itemized	\$44,319	\$44,319	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237
Intergovernmental Transfers Not Itemized	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237
Sales and Services	\$270,219	\$270,219	\$270,219	\$270,219
Sales and Services Not Itemized	\$270,219	\$270,219	\$270,219	\$270,219
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,544,662	\$6,544,662	\$6,537,079	\$6,540,593

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	\$1,525,558	\$1,525,558	\$1,525,558	\$1,525,558
State General Funds	\$1,525,558	\$1,525,558	\$1,525,558	\$1,525,558
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828	\$52,272,828	\$52,272,828
Federal Funds Not Itemized	\$52,272,828	\$52,272,828	\$52,272,828	\$52,272,828
TOTAL AGENCY FUNDS	\$295,415	\$295,415	\$295,415	\$295,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415	\$275,415
Intergovernmental Transfers Not Itemized	\$275,415	\$275,415	\$275,415	\$275,415
Sales and Services	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,000	\$10,000	\$10,000	\$10,000
Agency Funds Transfers	\$10,000	\$10,000	\$10,000	\$10,000
Agency Fund Transfers Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$54,103,801	\$54,103,801	\$54,103,801	\$54,103,801

70.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$25,947	\$25,947	\$25,947	\$25,947
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70.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$18,590)	(\$18,590)	(\$18,590)	(\$18,590)
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70.100 Federal Community and Economic Development Programs Appropriation (HB 106)

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	\$1,532,915	\$1,532,915	\$1,532,915	\$1,532,915
State General Funds	\$1,532,915	\$1,532,915	\$1,532,915	\$1,532,915
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828	\$52,272,828	\$52,272,828
Federal Funds Not Itemized	\$52,272,828	\$52,272,828	\$52,272,828	\$52,272,828
TOTAL AGENCY FUNDS	\$295,415	\$295,415	\$295,415	\$295,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415	\$275,415
Intergovernmental Transfers Not Itemized	\$275,415	\$275,415	\$275,415	\$275,415
Sales and Services	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,000	\$10,000	\$10,000	\$10,000
Agency Funds Transfers	\$10,000	\$10,000	\$10,000	\$10,000
Agency Fund Transfers Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$54,111,158	\$54,111,158	\$54,111,158	\$54,111,158

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$474,298	\$474,298	\$474,298	\$474,298
Federal Funds Not Itemized	\$474,298	\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers Not Itemized	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652	\$5,247,652	\$5,247,652

71.100 Homeownership Programs

Appropriation (HB 106)

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	\$474,298	\$474,298	\$474,298	\$474,298
Federal Funds Not Itemized	\$474,298	\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers Not Itemized	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652	\$5,247,652	\$5,247,652

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	\$1,101,054	\$1,101,054	\$1,101,054	\$1,101,054
State General Funds	\$1,101,054	\$1,101,054	\$1,101,054	\$1,101,054
TOTAL FEDERAL FUNDS	\$108,000	\$108,000	\$108,000	\$108,000
Federal Funds Not Itemized	\$108,000	\$108,000	\$108,000	\$108,000
TOTAL AGENCY FUNDS	\$188,650	\$188,650	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650	\$13,650	\$13,650
Sales and Services Not Itemized	\$13,650	\$13,650	\$13,650	\$13,650
TOTAL PUBLIC FUNDS	\$1,397,704	\$1,397,704	\$1,397,704	\$1,397,704

72.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$20,307	\$20,307	\$20,307	\$20,307
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72.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$14,548)	(\$14,548)	(\$14,548)	(\$14,548)
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72.3 Reduce funds for personnel for one filled regional director position.

State General Funds	(\$77,841)	(\$77,841)	(\$77,841)	(\$77,841)
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72.4 Transfer funds from the Regional Services program to State Economic Development Programs for one position.

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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72.100 Regional Services **Appropriation (HB 106)**

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	\$998,972	\$998,972	\$998,972	\$998,972
State General Funds	\$998,972	\$998,972	\$998,972	\$998,972
TOTAL FEDERAL FUNDS	\$108,000	\$108,000	\$108,000	\$108,000
Federal Funds Not Itemized	\$108,000	\$108,000	\$108,000	\$108,000
TOTAL AGENCY FUNDS	\$188,650	\$188,650	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650	\$13,650	\$13,650
Sales and Services Not Itemized	\$13,650	\$13,650	\$13,650	\$13,650
TOTAL PUBLIC FUNDS	\$1,295,622	\$1,295,622	\$1,295,622	\$1,295,622

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
Federal Funds Not Itemized	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
TOTAL AGENCY FUNDS	\$3,992,081	\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Intergovernmental Transfers Not Itemized	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Sales and Services	\$834,992	\$834,992	\$834,992	\$834,992
Sales and Services Not Itemized	\$834,992	\$834,992	\$834,992	\$834,992
TOTAL PUBLIC FUNDS	\$118,940,343	\$118,940,343	\$118,940,343	\$118,940,343

73.100 Rental Housing Programs **Appropriation (HB 106)**

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	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
Federal Funds Not Itemized	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
TOTAL AGENCY FUNDS	\$3,992,081	\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Intergovernmental Transfers Not Itemized	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Sales and Services	\$834,992	\$834,992	\$834,992	\$834,992
Sales and Services Not Itemized	\$834,992	\$834,992	\$834,992	\$834,992
TOTAL PUBLIC FUNDS	\$118,940,343	\$118,940,343	\$118,940,343	\$118,940,343

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	\$373,968	\$373,968	\$373,968	\$373,968
State General Funds	\$373,968	\$373,968	\$373,968	\$373,968
TOTAL PUBLIC FUNDS	\$373,968	\$373,968	\$373,968	\$373,968

74.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$6,769	\$6,769	\$6,769	\$6,769
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74.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$4,850)	(\$4,850)	(\$4,850)	(\$4,850)
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74.100 Research and Surveys

Appropriation (HB 106)

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	\$375,887	\$375,887	\$375,887	\$375,887
State General Funds	\$375,887	\$375,887	\$375,887	\$375,887
TOTAL PUBLIC FUNDS	\$375,887	\$375,887	\$375,887	\$375,887

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	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
Federal Funds Not Itemized	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
TOTAL AGENCY FUNDS	\$776,725	\$776,725	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725	\$476,725	\$476,725
Intergovernmental Transfers Not Itemized	\$476,725	\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480	\$60,480	\$60,480
State Funds Transfers	\$44,070	\$44,070	\$44,070	\$44,070
Agency to Agency Contracts	\$44,070	\$44,070	\$44,070	\$44,070
Agency Funds Transfers	\$16,410	\$16,410	\$16,410	\$16,410
Agency Fund Transfers Not Itemized	\$16,410	\$16,410	\$16,410	\$16,410
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057	\$5,503,057	\$5,503,057

75.100 Special Housing Initiatives

Appropriation (HB 106)

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	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
Federal Funds Not Itemized	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
TOTAL AGENCY FUNDS	\$776,725	\$776,725	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725	\$476,725	\$476,725
Intergovernmental Transfers Not Itemized	\$476,725	\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480	\$60,480	\$60,480
State Funds Transfers	\$44,070	\$44,070	\$44,070	\$44,070
Agency to Agency Contracts	\$44,070	\$44,070	\$44,070	\$44,070
Agency Funds Transfers	\$16,410	\$16,410	\$16,410	\$16,410
Agency Fund Transfers Not Itemized	\$16,410	\$16,410	\$16,410	\$16,410
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057	\$5,503,057	\$5,503,057

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	\$867,579	\$867,579	\$867,579	\$867,579
State General Funds	\$867,579	\$867,579	\$867,579	\$867,579
TOTAL AGENCY FUNDS	\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers	\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers Not Itemized	\$55,284	\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS	\$922,863	\$922,863	\$922,863	\$922,863

76.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$15,795	\$15,795	\$15,795	\$15,795
76.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$11,315)	(\$11,315)	(\$11,315)	(\$11,315)
76.3	<i>Eliminate funds for one office director position.</i>				
State General Funds		(\$100,836)	(\$100,836)	(\$100,836)	(\$100,836)
76.4	<i>Transfer funds from State Community Development Programs to the State Economic Development Program for one position.</i>				
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)

76.100 State Community Development Programs **Appropriation (HB 106)**

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		\$731,223	\$731,223	\$731,223	\$731,223
State General Funds		\$731,223	\$731,223	\$731,223	\$731,223
TOTAL AGENCY FUNDS		\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers		\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers Not Itemized		\$55,284	\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS		\$786,507	\$786,507	\$786,507	\$786,507

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		\$78,596,831	\$78,596,831	\$78,596,831	\$78,596,831
State General Funds		\$78,596,831	\$78,596,831	\$78,596,831	\$78,596,831
TOTAL FEDERAL FUNDS		\$95,000	\$95,000	\$95,000	\$95,000
Federal Funds Not Itemized		\$95,000	\$95,000	\$95,000	\$95,000
TOTAL AGENCY FUNDS		\$240,587	\$240,587	\$240,587	\$240,587
Intergovernmental Transfers		\$171,000	\$171,000	\$171,000	\$171,000
Intergovernmental Transfers Not Itemized		\$171,000	\$171,000	\$171,000	\$171,000
Sales and Services		\$69,587	\$69,587	\$69,587	\$69,587
Sales and Services Not Itemized		\$69,587	\$69,587	\$69,587	\$69,587
TOTAL PUBLIC FUNDS		\$78,932,418	\$78,932,418	\$78,932,418	\$78,932,418

77.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$2,256	\$2,256	\$2,256	\$2,256
77.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$1,617)	(\$1,617)	(\$1,617)	(\$1,617)
77.3	<i>Transfer funds from State Community Development Programs and the Regional Services program to the State Economic Development Program for one position to assist with processing Regional Economic Business Assistance (REBA) grants.</i>				
State General Funds		\$70,000	\$70,000	\$70,000	\$70,000
77.4	<i>Reduce funds for one-time funding for Regional Economic Business Assistance (REBA) grants.</i>				
State General Funds		(\$67,059,063)	(\$67,059,063)	(\$67,059,063)	(\$67,059,063)
77.5	<i>Increase funds for Regional Economic Business Assistance (REBA) grants.</i>				
State General Funds		\$9,475,000	\$9,475,000	\$9,475,000	\$9,475,000

77.100 State Economic Development Program **Appropriation (HB 106)**

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		\$21,083,407	\$21,083,407	\$21,083,407	\$21,083,407
State General Funds		\$21,083,407	\$21,083,407	\$21,083,407	\$21,083,407
TOTAL FEDERAL FUNDS		\$95,000	\$95,000	\$95,000	\$95,000
Federal Funds Not Itemized		\$95,000	\$95,000	\$95,000	\$95,000
TOTAL AGENCY FUNDS		\$240,587	\$240,587	\$240,587	\$240,587
Intergovernmental Transfers		\$171,000	\$171,000	\$171,000	\$171,000
Intergovernmental Transfers Not Itemized		\$171,000	\$171,000	\$171,000	\$171,000
Sales and Services		\$69,587	\$69,587	\$69,587	\$69,587

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	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$69,587	\$69,587	\$69,587	\$69,587
TOTAL PUBLIC FUNDS	\$21,418,994	\$21,418,994	\$21,418,994	\$21,418,994

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	\$298,495	\$298,495	\$298,495	\$298,495
State General Funds	\$298,495	\$298,495	\$298,495	\$298,495
TOTAL PUBLIC FUNDS	\$298,495	\$298,495	\$298,495	\$298,495

78.1 Eliminate funds for the Georgia Rural Water Association. (H:Reduce funds for the Georgia Rural Water Association)

State General Funds	(\$298,495)	(\$273,495)	\$0	\$0
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78.100 Payments to Georgia Environmental Finance Authority

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$0	\$25,000	\$298,495	\$298,495
State General Funds	\$0	\$25,000	\$298,495	\$298,495
TOTAL PUBLIC FUNDS	\$0	\$25,000	\$298,495	\$298,495

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

79.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$75,742	\$75,742	\$75,742	\$75,742
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79.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$34,054	\$34,054	\$34,054	\$34,054
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79.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$163	\$163	\$163	\$163
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79.4 Reduce funds for personnel for one filled position.

State General Funds	(\$91,245)	(\$91,245)	(\$91,245)	(\$91,245)
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79.5 Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds.

State General Funds	\$8,105,630	\$8,105,630	\$8,105,630	\$8,105,630
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79.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$409)
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79.100 Payments to Georgia Regional Transportation Authority

Appropriation (HB 106)

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	\$11,165,822	\$11,165,822	\$11,165,822	\$11,165,413
State General Funds	\$11,165,822	\$11,165,822	\$11,165,822	\$11,165,413
TOTAL PUBLIC FUNDS	\$11,165,822	\$11,165,822	\$11,165,822	\$11,165,413

Payments to OneGeorgia Authority

Continuation Budget

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

TOTAL STATE FUNDS	\$44,806,042	\$44,806,042	\$44,806,042	\$44,806,042
State General Funds	\$44,806,042	\$44,806,042	\$44,806,042	\$44,806,042

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$178,902	\$178,902	\$178,902	\$178,902
Intergovernmental Transfers	\$178,902	\$178,902	\$178,902	\$178,902
Intergovernmental Transfers Not Itemized	\$178,902	\$178,902	\$178,902	\$178,902
TOTAL PUBLIC FUNDS	\$44,984,944	\$44,984,944	\$44,984,944	\$44,984,944

80.1 Reduce funds for one-time funding for rural economic development.

State General Funds	(\$44,806,042)	(\$44,806,042)	(\$44,806,042)	(\$44,806,042)
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80.2 Increase funds for rural economic development. (H:Utilize \$5,000,000 per SB91 (2013 session) to implement the New and Beginning Farmer Loan Program in the Georgia Development Authority)(S:Increase funds for rural economic development)(CC:Increase funds)

State General Funds	\$15,000,000	\$15,000,000	\$5,000,000	\$20,000,000
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80.100 Payments to OneGeorgia Authority

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$15,000,000	\$15,000,000	\$5,000,000	\$20,000,000
State General Funds	\$15,000,000	\$15,000,000	\$5,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$178,902	\$178,902	\$178,902	\$178,902
Intergovernmental Transfers	\$178,902	\$178,902	\$178,902	\$178,902
Intergovernmental Transfers Not Itemized	\$178,902	\$178,902	\$178,902	\$178,902
TOTAL PUBLIC FUNDS	\$15,178,902	\$15,178,902	\$5,178,902	\$20,178,902

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$2,711,373,577	\$2,711,373,577	\$2,711,373,577	\$2,711,373,577
State General Funds	\$2,208,433,332	\$2,208,433,332	\$2,208,433,332	\$2,208,433,332
Tobacco Settlement Funds	\$110,193,257	\$110,193,257	\$110,193,257	\$110,193,257
Nursing Home Provider Fees	\$157,444,961	\$157,444,961	\$157,444,961	\$157,444,961
Hospital Provider Fee	\$235,302,027	\$235,302,027	\$235,302,027	\$235,302,027
TOTAL FEDERAL FUNDS	\$5,725,589,221	\$5,725,589,221	\$5,725,589,221	\$5,725,589,221
Federal Funds Not Itemized	\$31,363,844	\$31,363,844	\$31,363,844	\$31,363,844
Medical Assistance Program CFDA93.778	\$5,420,841,952	\$5,420,841,952	\$5,420,841,952	\$5,420,841,952
State Children's Insurance Program CFDA93.767	\$273,383,425	\$273,383,425	\$273,383,425	\$273,383,425
TOTAL AGENCY FUNDS	\$245,651,179	\$245,651,179	\$245,651,179	\$245,651,179
Reserved Fund Balances	\$17,475,617	\$17,475,617	\$17,475,617	\$17,475,617
Reserved Fund Balances Not Itemized	\$17,475,617	\$17,475,617	\$17,475,617	\$17,475,617
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$242,519	\$242,519	\$242,519	\$242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$242,519	\$242,519	\$242,519	\$242,519
Sales and Services	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Sales and Services Not Itemized	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Sanctions, Fines, and Penalties	\$11,475,215	\$11,475,215	\$11,475,215	\$11,475,215
Sanctions, Fines, and Penalties Not Itemized	\$11,475,215	\$11,475,215	\$11,475,215	\$11,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,289,694,412	\$3,289,694,412	\$3,289,694,412	\$3,289,694,412
State Funds Transfers	\$3,289,694,412	\$3,289,694,412	\$3,289,694,412	\$3,289,694,412
Health Insurance Payments	\$3,008,837,150	\$3,008,837,150	\$3,008,837,150	\$3,008,837,150
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
TOTAL PUBLIC FUNDS	\$11,972,308,389	\$11,972,308,389	\$11,972,308,389	\$11,972,308,389

Section Total - Final

TOTAL STATE FUNDS	\$2,879,616,055	\$2,885,824,623	\$2,871,956,963	\$2,920,304,223
State General Funds	\$2,359,991,956	\$2,366,200,524	\$2,352,332,864	\$2,344,680,124
Tobacco Settlement Funds	\$110,193,257	\$110,193,257	\$110,193,257	\$166,193,257
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$241,674,441	\$241,674,441	\$241,674,441	\$241,674,441
TOTAL FEDERAL FUNDS	\$6,096,480,000	\$6,114,115,633	\$6,104,201,119	\$6,185,540,503
Federal Funds Not Itemized	\$31,281,344	\$31,281,344	\$31,281,344	\$31,281,344
Medical Assistance Program CFDA93.778	\$5,815,566,907	\$5,832,032,171	\$5,793,852,000	\$5,870,908,522
State Children's Insurance Program CFDA93.767	\$249,631,749	\$250,802,118	\$279,067,775	\$283,350,637
TOTAL AGENCY FUNDS	\$245,981,179	\$245,981,179	\$245,981,179	\$245,981,179
Reserved Fund Balances	\$17,475,617	\$17,475,617	\$17,475,617	\$17,475,617
Reserved Fund Balances Not Itemized	\$17,475,617	\$17,475,617	\$17,475,617	\$17,475,617
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$572,519	\$572,519	\$572,519	\$572,519

	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized	\$572,519	\$572,519	\$572,519	\$572,519
Sales and Services	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Sales and Services Not Itemized	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Sanctions, Fines, and Penalties	\$11,475,215	\$11,475,215	\$11,475,215	\$11,475,215
Sanctions, Fines, and Penalties Not Itemized	\$11,475,215	\$11,475,215	\$11,475,215	\$11,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,534,394,664	\$3,617,946,085	\$3,534,394,664	\$3,534,394,664
State Funds Transfers	\$3,534,394,664	\$3,617,946,085	\$3,534,394,664	\$3,534,394,664
Health Insurance Payments	\$3,253,537,402	\$3,337,088,823	\$3,253,537,402	\$3,253,537,402
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
TOTAL PUBLIC FUNDS	\$12,756,471,898	\$12,863,867,520	\$12,756,533,925	\$12,886,220,569

Departmental Administration and Program Support

Continuation Budget

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

TOTAL STATE FUNDS	\$67,136,937	\$67,136,937	\$67,136,937	\$67,136,937
State General Funds	\$67,136,937	\$67,136,937	\$67,136,937	\$67,136,937
TOTAL FEDERAL FUNDS	\$257,478,252	\$257,478,252	\$257,478,252	\$257,478,252
Federal Funds Not Itemized	\$1,922,629	\$1,922,629	\$1,922,629	\$1,922,629
Medical Assistance Program CFDA93.778	\$232,518,668	\$232,518,668	\$232,518,668	\$232,518,668
State Children's Insurance Program CFDA93.767	\$23,036,955	\$23,036,955	\$23,036,955	\$23,036,955
TOTAL AGENCY FUNDS	\$2,854,039	\$2,854,039	\$2,854,039	\$2,854,039
Rebates, Refunds, and Reimbursements	\$242,519	\$242,519	\$242,519	\$242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$242,519	\$242,519	\$242,519	\$242,519
Sanctions, Fines, and Penalties	\$2,611,520	\$2,611,520	\$2,611,520	\$2,611,520
Sanctions, Fines, and Penalties Not Itemized	\$2,611,520	\$2,611,520	\$2,611,520	\$2,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
State Funds Transfers	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
Health Insurance Payments	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$348,571,419	\$348,571,419	\$348,571,419	\$348,571,419

81.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$452,256	\$452,256	\$452,256	\$452,256
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81.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$282,792)	(\$282,792)	(\$282,792)	(\$282,792)
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81.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$4,004	\$4,004	\$4,004	\$4,004
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81.4 Reduce funds for contracts.

State General Funds	(\$1,358,951)	(\$1,358,951)	(\$1,358,951)	(\$1,358,951)
Medical Assistance Program CFDA93.778	(\$1,358,951)	(\$1,358,951)	(\$1,358,951)	(\$1,358,951)
Total Public Funds:	(\$2,717,902)	(\$2,717,902)	(\$2,717,902)	(\$2,717,902)

81.5 Reduce funds for operations.

State General Funds	(\$243,398)	(\$243,398)	(\$243,398)	(\$243,398)
Medical Assistance Program CFDA93.778	(\$243,398)	(\$243,398)	(\$243,398)	(\$243,398)
Total Public Funds:	(\$486,796)	(\$486,796)	(\$486,796)	(\$486,796)

81.6 Replace funds to reflect the Children's Health Insurance Program (CHIPRA) performance bonus.

State General Funds	(\$330,000)	(\$330,000)	(\$330,000)	(\$330,000)
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000	\$330,000	\$330,000
Total Public Funds:	\$0	\$0	\$0	\$0

81.7 Eliminate funds for the consulting contract to assess the managed care program.

State General Funds		(\$170,687)	\$0	\$0
Medical Assistance Program CFDA93.778		(\$170,687)	\$0	\$0
Total Public Funds:		(\$341,374)	\$0	\$0

81.8 The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1, is hereby authorized to submit a request to the United States Department of Health and Human Services for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act. (H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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81.9 Fees assessed for the Hospital Provider Payment Program shall not exceed 1.45% of net patient revenue. In addition, any other fees assessed pursuant to the Hospital Medicaid Financing Program Act shall not exceed that percentage of net patient revenues necessary to obtain federal financing participation for additional medical assistance payments to participating hospitals allowable under 42 C.F.R. Section 447.272 and 42 C.F.R.

Section 447.321. In addition, nothing contained in this Act shall be construed to effectuate the provisions of O.C.G.A. 31-8-179.2(a)(2). (CC:YES)

State General Funds	\$0
81.90 Reduce funds to reflect an adjustment in the property insurance premiums.	
State General Funds	(\$560)

81.100 Departmental Administration and Program Support **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$65,378,056	\$65,207,369	\$65,378,056	\$65,377,496
State General Funds	\$65,378,056	\$65,207,369	\$65,378,056	\$65,377,496
TOTAL FEDERAL FUNDS	\$255,875,903	\$255,705,216	\$255,875,903	\$255,875,903
Federal Funds Not Itemized	\$1,922,629	\$1,922,629	\$1,922,629	\$1,922,629
Medical Assistance Program CFDA93.778	\$230,916,319	\$230,745,632	\$230,916,319	\$230,916,319
State Children's Insurance Program CFDA93.767	\$23,036,955	\$23,036,955	\$23,036,955	\$23,036,955
TOTAL AGENCY FUNDS	\$3,184,039	\$3,184,039	\$3,184,039	\$3,184,039
Rebates, Refunds, and Reimbursements	\$572,519	\$572,519	\$572,519	\$572,519
Rebates, Refunds, and Reimbursements Not Itemized	\$572,519	\$572,519	\$572,519	\$572,519
Sanctions, Fines, and Penalties	\$2,611,520	\$2,611,520	\$2,611,520	\$2,611,520
Sanctions, Fines, and Penalties Not Itemized	\$2,611,520	\$2,611,520	\$2,611,520	\$2,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
State Funds Transfers	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
Health Insurance Payments	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$345,540,189	\$345,198,815	\$345,540,189	\$345,539,629

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, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$7,317,234	\$7,317,234	\$7,317,234	\$7,317,234
State General Funds	\$7,317,234	\$7,317,234	\$7,317,234	\$7,317,234
TOTAL FEDERAL FUNDS	\$21,548,346	\$21,548,346	\$21,548,346	\$21,548,346
Federal Funds Not Itemized	\$21,132,096	\$21,132,096	\$21,132,096	\$21,132,096
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS	\$28,865,580	\$28,865,580	\$28,865,580	\$28,865,580

82.1 Reduce funds for operations for the State Office of Rural Health.				
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
82.2 Reduce funds added in HB742 (2012 Session) for the Southeastern Firefighters Burn Foundation.				
State General Funds	(\$50,000)	(\$25,000)	(\$25,000)	(\$25,000)
82.3 Reduce funds for one-time funding for Federally Qualified Health Center (FQHC) startup grants.				
State General Funds	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
82.4 Increase funds to provide start-up funds through the Georgia Association for Primary Health Care for two Federally Qualified Health Centers in Dawson and Chatham counties.				
State General Funds		\$500,000	\$500,000	\$500,000

82.100 Health Care Access and Improvement **Appropriation (HB 106)**

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	\$6,217,234	\$6,742,234	\$6,742,234	\$6,742,234
State General Funds	\$6,217,234	\$6,742,234	\$6,742,234	\$6,742,234
TOTAL FEDERAL FUNDS	\$21,548,346	\$21,548,346	\$21,548,346	\$21,548,346
Federal Funds Not Itemized	\$21,132,096	\$21,132,096	\$21,132,096	\$21,132,096
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS	\$27,765,580	\$28,290,580	\$28,290,580	\$28,290,580

Healthcare Facility Regulation **Continuation Budget**

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

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$7,124,146	\$7,124,146	\$7,124,146	\$7,124,146
State General Funds	\$7,124,146	\$7,124,146	\$7,124,146	\$7,124,146
TOTAL FEDERAL FUNDS	\$8,461,900	\$8,461,900	\$8,461,900	\$8,461,900
Federal Funds Not Itemized	\$5,521,905	\$5,521,905	\$5,521,905	\$5,521,905
Medical Assistance Program CFDA93.778	\$2,939,995	\$2,939,995	\$2,939,995	\$2,939,995
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$15,686,046	\$15,686,046	\$15,686,046	\$15,686,046

83.1 Reduce funds for personnel and eliminate two vacant positions.

State General Funds	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
Medical Assistance Program CFDA93.778	(\$82,500)	(\$82,500)	(\$82,500)	(\$82,500)
Federal Funds Not Itemized	(\$82,500)	(\$82,500)	(\$82,500)	(\$82,500)
Total Public Funds:	(\$330,000)	(\$330,000)	(\$330,000)	(\$330,000)

83.100 Healthcare Facility Regulation**Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$6,959,146	\$6,959,146	\$6,959,146	\$6,959,146
State General Funds	\$6,959,146	\$6,959,146	\$6,959,146	\$6,959,146
TOTAL FEDERAL FUNDS	\$8,296,900	\$8,296,900	\$8,296,900	\$8,296,900
Federal Funds Not Itemized	\$5,439,405	\$5,439,405	\$5,439,405	\$5,439,405
Medical Assistance Program CFDA93.778	\$2,857,495	\$2,857,495	\$2,857,495	\$2,857,495
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$15,356,046	\$15,356,046	\$15,356,046	\$15,356,046

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219	\$150,450,219	\$150,450,219	\$150,450,219
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
Sanctions, Fines, and Penalties Not Itemized	\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS	\$407,526,188	\$407,526,188	\$407,526,188	\$407,526,188

84.100 Indigent Care Trust Fund**Appropriation (HB 106)**

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	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219	\$150,450,219	\$150,450,219	\$150,450,219
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
Sanctions, Fines, and Penalties Not Itemized	\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS	\$407,526,188	\$407,526,188	\$407,526,188	\$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	\$1,395,947,556	\$1,395,947,556	\$1,395,947,556	\$1,395,947,556
State General Funds	\$1,213,014,554	\$1,213,014,554	\$1,213,014,554	\$1,213,014,554
Nursing Home Provider Fees	\$157,444,961	\$157,444,961	\$157,444,961	\$157,444,961
Hospital Provider Fee	\$25,488,041	\$25,488,041	\$25,488,041	\$25,488,041
TOTAL FEDERAL FUNDS	\$2,760,665,590	\$2,760,665,590	\$2,760,665,590	\$2,760,665,590
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$2,757,878,376	\$2,757,878,376	\$2,757,878,376	\$2,757,878,376
TOTAL AGENCY FUNDS	\$68,842,988	\$68,842,988	\$68,842,988	\$68,842,988
Reserved Fund Balances	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Reserved Fund Balances Not Itemized	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$4,492,744,766	\$4,492,744,766	\$4,492,744,766	\$4,492,744,766

85.1 *Increase funds for projected growth.*

State General Funds	\$129,148,434	\$108,983,707	\$108,983,707	\$108,983,707
Medical Assistance Program CFDA93.778	\$248,893,085	\$210,055,248	\$210,055,248	\$210,055,248
Total Public Funds:	\$378,041,519	\$319,038,955	\$319,038,955	\$319,038,955

85.2 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.71% to 65.84%.*

State General Funds	(\$6,220,152)	(\$6,220,152)	(\$6,220,152)	(\$6,220,152)
Medical Assistance Program CFDA93.778	\$6,220,152	\$6,220,152	\$6,220,152	\$6,220,152
Total Public Funds:	\$0	\$0	\$0	\$0

85.3 *Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.*

State General Funds	(\$1,715,298)	(\$1,715,298)	(\$1,715,298)	(\$1,715,298)
Medical Assistance Program CFDA93.778	(\$3,305,699)	(\$3,305,699)	(\$3,305,699)	(\$3,305,699)
Total Public Funds:	(\$5,020,997)	(\$5,020,997)	(\$5,020,997)	(\$5,020,997)

85.4 *Reduce funds to reflect savings through patient-centered outcome incentives for Case Care and Disease Management.*

State General Funds	(\$2,630,279)	(\$4,130,279)	(\$4,100,000)	(\$2,630,279)
Medical Assistance Program CFDA93.778	(\$5,069,038)	(\$7,960,701)	(\$7,902,342)	(\$5,069,038)
Total Public Funds:	(\$7,699,317)	(\$12,090,980)	(\$12,002,342)	(\$7,699,317)

85.5 *Reduce funds to reflect savings through better enforcement of level-of-care qualification analysis for placement into long-term care and home and community-based services.*

State General Funds	(\$7,225,223)	(\$7,225,223)	(\$7,225,223)	(\$7,225,223)
Medical Assistance Program CFDA93.778	(\$13,924,350)	(\$13,924,350)	(\$13,924,350)	(\$13,924,350)
Total Public Funds:	(\$21,149,573)	(\$21,149,573)	(\$21,149,573)	(\$21,149,573)

85.6 *Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.*

State General Funds	(\$22,398)	(\$22,398)	(\$22,398)	(\$22,398)
Medical Assistance Program CFDA93.778	(\$43,165)	(\$43,165)	(\$43,165)	(\$43,165)
Total Public Funds:	(\$65,563)	(\$65,563)	(\$65,563)	(\$65,563)

85.7 *Reduce funds to reflect savings from the new Medicare-based pricing methodology in the Ambulatory Payment Classification Outpatient Services Grouper. (H and S: Adopt APC Grouper pricing methodology with a budget neutral impact to hospitals)*

State General Funds	(\$19,715,341)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$37,995,135)	\$0	\$0	\$0
Total Public Funds:	(\$57,710,476)	\$0	\$0	\$0

85.8 *Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.*

State General Funds	(\$393,857)	(\$393,857)	(\$393,857)	(\$393,857)
Medical Assistance Program CFDA93.778	(\$759,035)	(\$759,035)	(\$759,035)	(\$759,035)
Total Public Funds:	(\$1,152,892)	(\$1,152,892)	(\$1,152,892)	(\$1,152,892)

85.9 Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes. (H: Maintain Consultation CPT codes at a reduced rate)(CC: Reflect the utilization of Evaluation and Management (E&M) codes at an increased rate)

State General Funds	(\$2,664,208)	(\$1,332,104)	(\$2,664,208)	\$0
Medical Assistance Program CFDA93.778	(\$5,134,425)	(\$2,567,498)	(\$5,134,425)	\$0
Total Public Funds:	(\$7,798,633)	(\$3,899,602)	(\$7,798,633)	\$0

85.10 Reduce funds to reflect savings from reducing provider reimbursement by 0.74%, excluding hospitals, primary care, FQHC, RHC, and hospice. (S: Reduce funds to reflect savings from reducing provider reimbursement by 0.37%, excluding hospitals, primary care, FQHC, RHC, and hospice)(CC: NO)

State General Funds	(\$7,722,563)	\$0	(\$3,861,282)	\$0
Medical Assistance Program CFDA93.778	(\$14,882,817)	\$0	(\$7,442,237)	\$0
Total Public Funds:	(\$22,605,380)	\$0	(\$11,303,519)	\$0

85.11 Replace funds reduced in HB742 (2012 Session) for anticipated savings from increased efforts to identify inappropriate and medically unnecessary service utilization to reflect revised projections.

State General Funds	\$3,938,398	\$3,938,398	\$3,938,398	\$3,938,398
Medical Assistance Program CFDA93.778	\$7,590,026	\$7,590,026	\$7,590,026	\$7,590,026
Total Public Funds:	\$11,528,424	\$11,528,424	\$11,528,424	\$11,528,424

85.12 Increase funds to reflect projected FY2014 nursing home provider fee revenue.

Medical Assistance Program CFDA93.778	\$19,872,065	\$19,872,065	\$19,872,065	\$19,872,065
Nursing Home Provider Fees	\$10,311,440	\$10,311,440	\$10,311,440	\$10,311,440
Total Public Funds:	\$30,183,505	\$30,183,505	\$30,183,505	\$30,183,505

85.13 Increase funds to reflect projected FY2014 hospital provider fee revenue, pending reauthorization.

Medical Assistance Program CFDA93.778	\$1,330,258	\$1,330,258	\$1,330,258	\$1,330,258
Hospital Provider Fee	\$690,260	\$690,260	\$690,260	\$690,260
Total Public Funds:	\$2,020,518	\$2,020,518	\$2,020,518	\$2,020,518

85.14 Reduce funds to reflect collection of Hospital Cost Settlements from FY2012. (CC: Reduce funds to reflect collection of Hospital Cost Settlements from FY2011 and FY2012)

State General Funds		(\$2,584,362)	(\$2,584,362)	(\$6,030,178)
Medical Assistance Program CFDA93.778		(\$4,981,101)	(\$4,981,101)	(\$11,622,568)
Total Public Funds:		(\$7,565,463)	(\$7,565,463)	(\$17,652,746)

85.15 Reduce funds to reflect an unimplemented pharmacy reimbursement policy.

State General Funds		(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Medical Assistance Program CFDA93.778		(\$2,312,881)	(\$2,312,881)	(\$2,312,881)
Total Public Funds:		(\$3,512,881)	(\$3,512,881)	(\$3,512,881)

85.16 Increase funds for 28 additional Independent Care Waiver Program (ICWP) slots. (S: Increase funds for 14 additional Independent Care Waiver Program (ICWP) slots)(CC: Increase funds for 20 additional Independent Care Waiver Program (ICWP) slots)

State General Funds		\$462,525	\$231,262	\$330,374
Medical Assistance Program CFDA93.778		\$891,471	\$445,734	\$636,763
Total Public Funds:		\$1,353,996	\$676,996	\$967,137

85.17 Increase funds to implement a wastage policy to reimburse for single-dose vials administered in the physician office. (CC: Implement January 1, 2014)

State General Funds		\$1,932,317	\$0	\$966,159
Medical Assistance Program CFDA93.778		\$3,724,350	\$0	\$1,862,175
Total Public Funds:		\$5,656,667	\$0	\$2,828,334

85.18 Increase funds to provide funding to increase all Rural Health Clinics and Federally Qualified Health Centers to the current Prospective Payment System base rate.

State General Funds		\$146,074	\$146,074	\$146,074
Medical Assistance Program CFDA93.778		\$281,543	\$281,543	\$281,543
Total Public Funds:		\$427,617	\$427,617	\$427,617

85.19 Report to the House and Senate Appropriations Committees on or by December 31, 2013, after reviewing the potential budget effect and administrative burden to families of the current Qualified Income Trust (QIT) policy compared to an Adult Medically Needy spend-down for nursing home clients. (H: YES)(S: YES)

State General Funds		\$0	\$0	\$0
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85.20 Increase funds to create a SOURCE Quality Incentive Program based on client satisfaction measures.

State General Funds		\$300,000	\$0	\$300,000
Medical Assistance Program CFDA93.778		\$578,220	\$0	\$578,220
Total Public Funds:		\$878,220	\$0	\$878,220

85.21	<i>Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low-Income Medicaid and Medicaid: Aged, Blind, and Disabled programs. (H:YES)(S:YES)</i>			
State General Funds		\$0	\$0	\$0
85.22	<i>Provide Consumer Choice in Georgia's Elderly and Disabled waiver by assuring eligible Medicaid beneficiaries can choose from the SOURCE care management companies and the Community Care Services Program that are available in each county. (H:YES)(S:YES)</i>			
State General Funds		\$0	\$0	\$0
85.23	<i>Increase funds for a \$20 per day rate increase for ventilator dependent patients served in skilled nursing facilities. (CC:NO)</i>			
State General Funds			\$90,000	\$0
Medical Assistance Program CFDA93.778			\$173,466	\$0
Total Public Funds:			\$263,466	\$0
85.24	<i>It is the intent of the General Assembly that the Department shall revise policies to improve access to RSV vaccinations for medically fragile infants effective July 1, 2013. (S:YES)(CC:YES)</i>			
State General Funds			\$0	\$0
85.25	<i>Reduce funds to recognize savings due to the increased utilization of the Public Assistance Reporting Information System (PARIS) by moving eligible members from Medicaid to the Veterans Administration (VA).</i>			
State General Funds			(\$2,844,778)	(\$1,300,000)
Medical Assistance Program CFDA93.778				(\$2,505,621)
Total Public Funds:			(\$2,844,778)	(\$3,805,621)
85.26	<i>Reduce funds for funding for unimplemented nursing home policies for medically frail inmates (HB78).</i>			
State General Funds			(\$1,030,300)	(\$500,000)
Medical Assistance Program CFDA93.778				(\$963,700)
Total Public Funds:			(\$1,030,300)	(\$1,463,700)
85.27	<i>Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled to reflect updated Medicaid projections.</i>			
State General Funds			\$74,255,644	\$74,255,644
Medical Assistance Program CFDA93.778			\$143,120,363	\$143,120,363
Total Public Funds:			\$217,376,007	\$217,376,007
85.28	<i>Increase additional funds for projected growth.</i>			
State General Funds				\$19,597,755
Medical Assistance Program CFDA93.778				\$37,772,722
Total Public Funds:				\$57,370,477
85.98	<i>Transfer all funds and activities from the Medicaid: Aged, Blind, and Disabled program to create a new "Medicaid Benefits" program. (G:YES)(H:NO)(S:NO)</i>			
State General Funds		\$0	\$0	\$0

85.100 Medicaid: Aged, Blind, and Disabled Appropriation (HB 106)

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	\$1,491,726,769	\$1,497,888,604	\$1,560,732,483	\$1,588,229,982
State General Funds	\$1,297,792,067	\$1,303,953,902	\$1,366,797,781	\$1,394,295,280
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$26,178,301	\$26,178,301	\$26,178,301	\$26,178,301
TOTAL FEDERAL FUNDS	\$2,963,457,512	\$2,975,354,493	\$3,103,949,210	\$3,149,479,068
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$2,960,670,298	\$2,972,567,279	\$3,101,161,996	\$3,146,691,854
TOTAL AGENCY FUNDS	\$68,842,988	\$68,842,988	\$68,842,988	\$68,842,988
Reserved Fund Balances	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Reserved Fund Balances Not Itemized	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$4,791,315,901	\$4,809,374,717	\$5,000,813,313	\$5,073,840,670

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

TOTAL STATE FUNDS	\$1,107,417,540	\$1,107,417,540	\$1,107,417,540	\$1,107,417,540
State General Funds	\$789,037,546	\$789,037,546	\$789,037,546	\$789,037,546
Tobacco Settlement Funds	\$110,193,257	\$110,193,257	\$110,193,257	\$110,193,257
Hospital Provider Fee	\$208,186,737	\$208,186,737	\$208,186,737	\$208,186,737
TOTAL FEDERAL FUNDS	\$2,170,012,694	\$2,170,012,694	\$2,170,012,694	\$2,170,012,694
Medical Assistance Program CFDA93.778	\$2,170,012,694	\$2,170,012,694	\$2,170,012,694	\$2,170,012,694
TOTAL AGENCY FUNDS	\$23,303,933	\$23,303,933	\$23,303,933	\$23,303,933
Reserved Fund Balances	\$10,975,617	\$10,975,617	\$10,975,617	\$10,975,617
Reserved Fund Balances Not Itemized	\$10,975,617	\$10,975,617	\$10,975,617	\$10,975,617
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,314,151,014	\$3,314,151,014	\$3,314,151,014	\$3,314,151,014

86.1 Increase funds for projected growth.

State General Funds	\$88,062,323	\$74,312,629	\$74,312,629	\$74,312,629
Medical Assistance Program CFDA93.778	\$169,712,499	\$143,230,195	\$143,230,195	\$143,230,195
Total Public Funds:	\$257,774,822	\$217,542,824	\$217,542,824	\$217,542,824

86.2 Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.71% to 65.84%.

State General Funds	(\$4,087,071)	(\$4,087,071)	(\$4,087,071)	(\$4,087,071)
Medical Assistance Program CFDA93.778	\$4,087,071	\$4,087,071	\$4,087,071	\$4,087,071
Total Public Funds:	\$0	\$0	\$0	\$0

86.3 Transfer funds from the PeachCare program to the Medicaid: Low-Income Medicaid program to reflect the eligibility of 6-18 year olds with family income of 100-133% of the federal poverty level (FPL) for Medicaid under the Affordable Care Act.

State General Funds	\$13,356,832	\$13,356,832	\$13,356,832	\$13,356,832
Medical Assistance Program CFDA93.778	\$42,494,441	\$42,494,441	\$42,494,441	\$42,494,441
Total Public Funds:	\$55,851,273	\$55,851,273	\$55,851,273	\$55,851,273

86.4 Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.

State General Funds	(\$1,169,609)	(\$1,169,609)	(\$1,169,609)	(\$1,169,609)
Medical Assistance Program CFDA93.778	(\$2,254,054)	(\$2,254,054)	(\$2,254,054)	(\$2,254,054)
Total Public Funds:	(\$3,423,663)	(\$3,423,663)	(\$3,423,663)	(\$3,423,663)

86.5 Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.

State General Funds	(\$15,272)	(\$15,272)	(\$15,272)	(\$15,272)
Medical Assistance Program CFDA93.778	(\$29,433)	(\$29,433)	(\$29,433)	(\$29,433)
Total Public Funds:	(\$44,705)	(\$44,705)	(\$44,705)	(\$44,705)

86.6 Reduce funds to reflect savings from the new Medicare-based pricing methodology in the Ambulatory Payment Classification Outpatient Services Grouper. (H and S: Adopt APC Grouper pricing methodology with a budget neutral impact to hospitals)

State General Funds	(\$13,443,282)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$25,907,707)	\$0	\$0	\$0
Total Public Funds:	(\$39,350,989)	\$0	\$0	\$0

86.7 Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.

State General Funds	(\$268,559)	(\$268,559)	(\$268,559)	(\$268,559)
Medical Assistance Program CFDA93.778	(\$517,563)	(\$517,563)	(\$517,563)	(\$517,563)
Total Public Funds:	(\$786,122)	(\$786,122)	(\$786,122)	(\$786,122)

86.8 Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes. (H: Maintain Consultation CPT codes at a reduced rate)(CC: Reflect the utilization of Evaluation and Management (E&M) codes at an increased rate)

State General Funds	(\$1,816,641)	(\$908,321)	(\$1,816,641)	\$0
Medical Assistance Program CFDA93.778	(\$3,501,006)	(\$1,750,697)	(\$3,501,006)	\$0
Total Public Funds:	(\$5,317,647)	(\$2,659,018)	(\$5,317,647)	\$0

86.9	<i>Reduce funds to reflect savings from reducing provider reimbursement by 0.74%, excluding hospitals, primary care, FQHC, RHC, and hospice. (S:Reduce funds to reflect savings from reducing provider reimbursement by 0.37%, excluding hospitals, primary care, FQHC, RHC, and hospice)(CC:NO)</i>				
State General Funds	(\$5,265,777)	\$0	(\$2,632,889)	\$0	
Medical Assistance Program CFDA93.778	(\$10,148,133)	\$0	(\$5,074,631)	\$0	
Total Public Funds:	(\$15,413,910)	\$0	(\$7,707,520)	\$0	
86.10	<i>Increase funds to reflect unrealized FY2012 reserves.</i>				
State General Funds	\$10,975,617	\$10,975,617	\$10,975,617	\$10,975,617	
Medical Assistance Program CFDA93.778	\$21,152,058	\$21,152,058	\$21,152,058	\$21,152,058	
Total Public Funds:	\$32,127,675	\$32,127,675	\$32,127,675	\$32,127,675	
86.11	<i>Reduce funds to reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week. (H and S:Recognize savings from physicians and hospitals by eliminating elective births prior to the 39th gestational week)(CC:Recognize savings by eliminating elective births prior to the 39th gestational week)</i>				
State General Funds	(\$5,120,000)	(\$5,120,000)	(\$5,120,000)	(\$5,120,000)	
Medical Assistance Program CFDA93.778	(\$9,867,194)	(\$9,867,194)	(\$9,867,194)	(\$9,867,194)	
Total Public Funds:	(\$14,987,194)	(\$14,987,194)	(\$14,987,194)	(\$14,987,194)	
86.12	<i>Reduce funds to reflect savings from the revision of supplemental drug rebates to include Care Management Organization (CMO) claims. (CC:NO)</i>				
State General Funds	(\$1,281,000)	(\$1,281,000)	(\$1,281,000)	\$0	
Medical Assistance Program CFDA93.778	(\$2,468,726)	(\$2,468,726)	(\$2,468,726)	\$0	
Total Public Funds:	(\$3,749,726)	(\$3,749,726)	(\$3,749,726)	\$0	
86.13	<i>Increase funds to reflect projected FY2014 hospital provider fee revenue, pending reauthorization.</i>				
Medical Assistance Program CFDA93.778	\$10,865,629	\$10,865,629	\$10,865,629	\$10,865,629	
Hospital Provider Fee	\$5,638,080	\$5,638,080	\$5,638,080	\$5,638,080	
Total Public Funds:	\$16,503,709	\$16,503,709	\$16,503,709	\$16,503,709	
86.14	<i>Reduce funds to reflect collection of Hospital Cost Settlements from FY2012. (CC:Reduce funds to reflect collection of Hospital Cost Settlements from FY2011 and FY2012)</i>				
State General Funds		(\$1,762,196)	(\$1,762,196)	(\$4,111,791)	
Medical Assistance Program CFDA93.778		(\$3,396,457)	(\$3,396,457)	(\$7,925,068)	
Total Public Funds:		(\$5,158,653)	(\$5,158,653)	(\$12,036,859)	
86.15	<i>Reduce funds to reflect savings from reduced readmissions and cost avoidance due to the elective delivery policy change.</i>				
State General Funds		(\$4,000,000)	(\$3,900,000)	\$0	
86.16	<i>Reduce funds to reflect the reconciliation of the overage paid through the Hospital Provider Payment Agreement.</i>				
State General Funds		(\$2,016,031)	(\$2,016,031)	(\$2,016,031)	
Medical Assistance Program CFDA93.778		(\$3,885,699)	(\$3,885,699)	(\$3,885,699)	
Total Public Funds:		(\$5,901,730)	(\$5,901,730)	(\$5,901,730)	
86.17	<i>Increase funds to provide funding to increase all Rural Health Clinics and Federally Qualified Health Centers to the current Prospective Payment System base rate.</i>				
State General Funds		\$99,603	\$99,603	\$99,603	
Medical Assistance Program CFDA93.778		\$191,976	\$191,976	\$191,976	
Total Public Funds:		\$291,579	\$291,579	\$291,579	
86.18	<i>Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low-Income Medicaid and Medicaid: Aged, Blind, and Disabled programs. (H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	
86.19	<i>Request an extension of the Planning for Healthy Babies waiver. (H:YES)(S:Request an extension of the Planning for Healthy Babies waiver for the population currently covered by the program)(CC:Extend the Planning for Healthy Babies waiver for all existing categories of eligibility)</i>				
State General Funds		\$0	\$0	\$0	
86.20	<i>Increase funds to provide medically necessary emergency transportation of medically indigent citizens 21 years of age and older by rotary wing air ambulance. (CC:Increase funds to provide medically necessary emergency transportation of medically indigent citizens 21 years of age and older by rotary wing air ambulance at the ground ambulance rate)</i>				
State General Funds			\$380,000	\$0	
Medical Assistance Program CFDA93.778			\$732,412	\$0	
Total Public Funds:			\$1,112,412	\$0	

86.21 *Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled and PeachCare to reflect updated Medicaid projections.*

State General Funds			(\$83,455,955)	(\$83,455,955)
Medical Assistance Program CFDA93.778			(\$160,853,047)	(\$160,853,047)
Total Public Funds:			(\$244,309,002)	(\$244,309,002)

86.22 *Replace funds.*

State General Funds				(\$56,000,000)
Tobacco Settlement Funds				\$56,000,000
Total Public Funds:				\$0

86.23 *Increase additional funds for growth.*

State General Funds				\$13,356,500
Medical Assistance Program CFDA93.778				\$25,743,324
Total Public Funds:				\$39,099,824

86.98 *Transfer all funds and activities from the Medicaid: Low-Income Medicaid program to create a new "Medicaid Benefits" program. (G:YES)(H:NO)(S:NO)*

State General Funds	\$0	\$0	\$0	\$0
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86.100 Medicaid: Low-Income Medicaid **Appropriation (HB 106)**

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

TOTAL STATE FUNDS	\$1,192,983,181	\$1,191,172,242	\$1,104,655,078	\$1,124,912,513
State General Funds	\$868,965,107	\$867,154,168	\$780,637,004	\$744,894,439
Tobacco Settlement Funds	\$110,193,257	\$110,193,257	\$110,193,257	\$166,193,257
Hospital Provider Fee	\$213,824,817	\$213,824,817	\$213,824,817	\$213,824,817
TOTAL FEDERAL FUNDS	\$2,363,630,576	\$2,367,864,241	\$2,200,918,666	\$2,232,445,330
Medical Assistance Program CFDA93.778	\$2,363,630,576	\$2,367,864,241	\$2,200,918,666	\$2,232,445,330
TOTAL AGENCY FUNDS	\$23,303,933	\$23,303,933	\$23,303,933	\$23,303,933
Reserved Fund Balances	\$10,975,617	\$10,975,617	\$10,975,617	\$10,975,617
Reserved Fund Balances Not Itemized	\$10,975,617	\$10,975,617	\$10,975,617	\$10,975,617
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,593,334,537	\$3,595,757,263	\$3,342,294,524	\$3,394,078,623

PeachCare

Continuation Budget

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

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

87.1 *Increase funds for projected growth.*

State General Funds	\$7,667,976	\$6,470,725	\$6,470,725	\$6,470,725
State Children's Insurance Program CFDA93.767	\$24,395,479	\$20,592,116	\$20,592,116	\$20,592,116
Total Public Funds:	\$32,063,455	\$27,062,841	\$27,062,841	\$27,062,841

87.2 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 76.00% to 76.09%.*

State General Funds	(\$295,838)	(\$295,838)	(\$295,838)	(\$295,838)
State Children's Insurance Program CFDA93.767	\$295,838	\$295,838	\$295,838	\$295,838
Total Public Funds:	\$0	\$0	\$0	\$0

87.3 *Transfer funds from the PeachCare program to the Medicaid: Low-Income Medicaid program to reflect the eligibility of 6-18 year olds with family income of 100-133% of the federal poverty level (FPL) for Medicaid under the Affordable Care Act.*

State General Funds	(\$13,356,832)	(\$13,356,832)	(\$13,356,832)	(\$13,356,832)
State Children's Insurance Program CFDA93.767	(\$42,494,441)	(\$42,494,441)	(\$42,494,441)	(\$42,494,441)
Total Public Funds:	(\$55,851,273)	(\$55,851,273)	(\$55,851,273)	(\$55,851,273)

87.4 *Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.*

State General Funds	(\$101,843)	(\$101,843)	(\$101,843)	(\$101,843)
State Children's Insurance Program CFDA93.767	(\$324,011)	(\$324,011)	(\$324,011)	(\$324,011)
Total Public Funds:	(\$425,854)	(\$425,854)	(\$425,854)	(\$425,854)

87.5 *Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.*

State General Funds	(\$1,330)	(\$1,330)	(\$1,330)	(\$1,330)
State Children's Insurance Program CFDA93.767	(\$4,231)	(\$4,231)	(\$4,231)	(\$4,231)
Total Public Funds:	(\$5,561)	(\$5,561)	(\$5,561)	(\$5,561)

87.6 *Reduce funds to reflect savings from the new Medicare-based pricing methodology in the Ambulatory Payment Classification Outpatient Services Grouper. (H and S: Adopt APC Grouper pricing methodology with a budget neutral impact to hospitals)*

State General Funds	(\$1,170,566)	\$0	\$0	\$0
State Children's Insurance Program CFDA93.767	(\$3,724,127)	\$0	\$0	\$0
Total Public Funds:	(\$4,894,693)	\$0	\$0	\$0

87.7 *Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.*

State General Funds	(\$23,384)	(\$23,384)	(\$23,384)	(\$23,384)
State Children's Insurance Program CFDA93.767	(\$74,398)	(\$74,398)	(\$74,398)	(\$74,398)
Total Public Funds:	(\$97,782)	(\$97,782)	(\$97,782)	(\$97,782)

87.8 *Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes. (H: Maintain Consultation CPT codes at a reduced rate)(CC: Reflect the utilization of Evaluation and Management (E&M) codes at an increased rate)*

State General Funds	(\$158,183)	(\$79,092)	(\$158,183)	\$0
State Children's Insurance Program CFDA93.767	(\$503,255)	(\$251,697)	(\$503,255)	\$0
Total Public Funds:	(\$661,438)	(\$330,789)	(\$661,438)	\$0

87.9 *Reduce funds to reflect savings from reducing provider reimbursement by 0.74%, excluding hospitals, primary care, FQHC, RHC, and hospice. (S: Reduce funds to reflect savings from reducing provider reimbursement by 0.37%, excluding hospitals, primary care, FQHC, RHC, and hospice)(CC: NO)*

State General Funds	(\$458,514)	\$0	(\$229,257)	\$0
State Children's Insurance Program CFDA93.767	(\$1,458,753)	\$0	(\$729,576)	\$0
Total Public Funds:	(\$1,917,267)	\$0	(\$958,833)	\$0

87.10 *Increase funds to reflect projected FY2014 hospital provider fee revenue, pending reauthorization.*

State Children's Insurance Program CFDA93.767	\$140,223	\$140,223	\$140,223	\$140,223
Hospital Provider Fee	\$44,074	\$44,074	\$44,074	\$44,074
Total Public Funds:	\$184,297	\$184,297	\$184,297	\$184,297

87.11 *Reduce funds to reflect collection of Hospital Cost Settlements from FY2012. (CC: Reduce funds to reflect collection of Hospital Cost Settlements from FY2011 and FY2012)*

State General Funds		(\$153,442)	(\$153,442)	(\$358,031)
State Children's Insurance Program CFDA93.767		(\$488,306)	(\$488,306)	(\$1,139,380)
Total Public Funds:		(\$641,748)	(\$641,748)	(\$1,497,411)

87.12 *Increase funds to provide funds to increase all Rural Health Clinics and Federally Qualified Health Centers to the current Prospective Payment System base rate.*

State General Funds		\$8,673	\$8,673	\$8,673
State Children's Insurance Program CFDA93.767		\$27,600	\$27,600	\$27,600
Total Public Funds:		\$36,273	\$36,273	\$36,273

87.13 *Transfer funds from Medicaid: Low-Income Medicaid to PeachCare to reflect updated Medicaid projections.*

State General Funds		\$9,190,311	\$9,190,311	
State Children's Insurance Program CFDA93.767		\$29,246,791	\$29,246,791	
Total Public Funds:		\$38,437,102	\$38,437,102	

87.14 *Increase additional funds for growth.*

State General Funds	\$1,163,010
State Children's Insurance Program CFDA93.767	\$3,701,105
Total Public Funds:	\$4,864,115

87.100 PeachCare

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$71,723,903	\$72,090,054	\$80,972,017	\$82,317,878
State General Funds	\$70,052,580	\$70,418,731	\$79,300,694	\$80,646,555
Hospital Provider Fee	\$1,671,323	\$1,671,323	\$1,671,323	\$1,671,323
TOTAL FEDERAL FUNDS	\$226,594,794	\$227,765,163	\$256,030,820	\$260,313,682
State Children's Insurance Program CFDA93.767	\$226,594,794	\$227,765,163	\$256,030,820	\$260,313,682
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$298,470,480	\$300,007,000	\$337,154,620	\$342,783,343

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959
State Funds Transfers	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959
Health Insurance Payments	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959
TOTAL PUBLIC FUNDS	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959	\$2,987,734,959

88.1 *Increase funds to reflect updated revenue and expense projections.*

Health Insurance Payments	\$64,856,535	\$64,856,535	\$64,856,535	\$64,856,535
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88.2 *Reduce funds to reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and HRA funding.*

Health Insurance Payments	(\$160,796,000)	(\$160,796,000)	(\$160,796,000)	(\$160,796,000)
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88.3 *Increase funds to reflect an increase in employee contribution rates for spousal coverage.*

Health Insurance Payments	\$118,977,414	\$118,977,414	\$118,977,414	\$118,977,414
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88.4 *Increase funds for the implementation of the childhood obesity initiative in cooperation with Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office.*

Health Insurance Payments	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
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88.5 *Increase funds to reflect revenue from increasing per member per month billings for non-certificated school service personnel from \$446.20 to \$596.20, effective July 2013.*

Health Insurance Payments	\$107,693,937	\$107,693,937	\$107,693,937	\$107,693,937
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88.6 *Increase funds to reflect an increase in employee premiums of 7.5% for employee-only and employee + child(ren) tiers.*

Health Insurance Payments	\$11,966,438	\$11,966,438	\$11,966,438	\$11,966,438
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88.7 *Increase funds to reflect an increase in employee premiums of 2% due to increased costs from the requirements of the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	\$14,834,463	\$14,834,463	\$14,834,463	\$14,834,463
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88.8 *Increase funds to reflect revenue from the implementation of an add-on fee of \$7 per employee per month for select plans.*

Health Insurance Payments	\$17,988,000	\$17,988,000	\$17,988,000	\$17,988,000
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88.9 *Increase funds for continued implementation of the EnGAGEMENT wellness plan.*

Health Insurance Payments	\$12,838,000	\$12,838,000	\$12,838,000	\$12,838,000
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88.10 *Reduce funds to reflect savings from elimination of prior authorization for Attention Deficit-Hyperactivity Disorder (ADHD) drugs.*

Health Insurance Payments	(\$232,200)	(\$232,200)	(\$232,200)	(\$232,200)
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88.11	<i>Reduce funds to reflect savings from implementing a pharmacy step therapy program.</i>				
Health Insurance Payments		(\$1,711,000)	(\$1,711,000)	(\$1,711,000)	(\$1,711,000)
88.12	<i>Reduce funds to reflect savings from revising the prescription drug list.</i>				
Health Insurance Payments		(\$7,398,000)	(\$7,398,000)	(\$7,398,000)	(\$7,398,000)
88.13	<i>Reduce funds to reflect savings from renegotiated rates with the hospital network.</i>				
Health Insurance Payments		(\$6,418,000)	(\$6,418,000)	(\$6,418,000)	(\$6,418,000)
88.14	<i>Increase funds to reflect an increase in per member per month billings for certificated school service personnel from \$912.34 to \$945.00, effective July 2013. (H:Reflect the full health insurance earnings in QBE for SHBP by increasing the per member per month billings for certificated school service personnel from \$912.34 to \$1,016.39 to mitigate a mid-year employer rate increase for health benefits)(S:Increase funds to reflect an increase in per member per month billings for certificated school service personnel from \$912.34 to \$945.00, effective July 2013)(CC:Increase funds to reflect an increase in per member per month billings for certificated school service personnel from \$912.34 to \$945.00, effective July 2013, and provide a range for the potential per member per month billing adjustments anticipated for the mid-year by May 15, 2013)</i>				
Health Insurance Payments		\$37,877,566	\$121,428,987	\$37,877,566	\$37,877,566
88.15	<i>Increase funds to reflect an increase in the employer share of the State Health Benefit Plan from 29.781% to 30.781%, effective July 2013.</i>				
Health Insurance Payments		\$26,223,099	\$26,223,099	\$26,223,099	\$26,223,099

88.100 State Health Benefit Plan **Appropriation (HB 106)**

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	\$3,232,435,211	\$3,315,986,632	\$3,232,435,211	\$3,232,435,211
State Funds Transfers	\$3,232,435,211	\$3,315,986,632	\$3,232,435,211	\$3,232,435,211
Health Insurance Payments	\$3,232,435,211	\$3,315,986,632	\$3,232,435,211	\$3,232,435,211
TOTAL PUBLIC FUNDS	\$3,232,435,211	\$3,315,986,632	\$3,232,435,211	\$3,232,435,211

Georgia Composite Medical Board **Continuation Budget**

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, 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	\$2,046,154	\$2,046,154	\$2,046,154
State General Funds	\$2,046,154	\$2,046,154	\$2,046,154	\$2,046,154
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,146,154	\$2,146,154	\$2,146,154	\$2,146,154

89.1	<i>Reduce funds for personnel.</i>				
State General Funds		(\$34,654)	(\$34,654)	(\$34,654)	(\$34,654)
89.2	<i>Reduce funds for telecommunications.</i>				
State General Funds		(\$1,332)	(\$1,332)	(\$1,332)	(\$1,332)
89.3	<i>Reduce funds for contracts.</i>				
State General Funds		(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
89.4	<i>Increase funds to implement the Georgia Cosmetic Laser Services Act.</i>				
State General Funds				\$10,000	\$0

89.100 Georgia Composite Medical Board **Appropriation (HB 106)**

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, 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	\$1,993,168	\$1,993,168	\$2,003,168	\$1,993,168
State General Funds	\$1,993,168	\$1,993,168	\$2,003,168	\$1,993,168
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,093,168	\$2,093,168	\$2,103,168	\$2,093,168

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	\$685,128	\$685,128	\$685,128	\$685,128
State General Funds	\$685,128	\$685,128	\$685,128	\$685,128
TOTAL PUBLIC FUNDS	\$685,128	\$685,128	\$685,128	\$685,128

90.1 Reduce funds for personnel.

State General Funds	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
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90.2 Reduce funds for operations.

State General Funds	(\$4,351)	(\$4,351)	(\$4,351)	(\$4,351)
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90.100 Physician Workforce, Georgia Board for: Board Administration

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$678,277	\$678,277	\$678,277	\$678,277
State General Funds	\$678,277	\$678,277	\$678,277	\$678,277
TOTAL PUBLIC FUNDS	\$678,277	\$678,277	\$678,277	\$678,277

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	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518
State General Funds	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518
TOTAL PUBLIC FUNDS	\$8,917,518	\$8,917,518	\$8,917,518	\$8,917,518

91.1 Reduce funds for Graduate Medical Education residency slots.

State General Funds	(\$275,551)	\$0	\$0	\$0
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91.2 Eliminate funds for residency development programs provided for Gwinnett Medical Center and the Southwest Georgia Consortium. (H and CC:Reflect residency development funds in Regents Health Professions Initiative)(S:Restore funds for residency development programs provided for Gwinnett Medical Center (\$132,108) and the Southwest Georgia Consortium (\$694,791))

State General Funds	(\$826,899)	(\$826,899)	\$0	(\$826,899)
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91.3 Increase funds for six new family medicine residents at Houston Medical Center.

State General Funds		\$123,924	\$0	\$123,924
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91.4 Increase funds for osteopathic program development to establish two new Doctor of Osteopathic Medicine residency programs at WellStar Health System and East Georgia Medical Center.

State General Funds		\$50,000	\$50,000	\$50,000
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91.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 106)

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	\$7,815,068	\$8,264,543	\$8,967,518	\$8,264,543
State General Funds	\$7,815,068	\$8,264,543	\$8,967,518	\$8,264,543
TOTAL PUBLIC FUNDS	\$7,815,068	\$8,264,543	\$8,967,518	\$8,264,543

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	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911
State General Funds	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911
TOTAL PUBLIC FUNDS	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911

92.1 Reduce funds for the Mercer School of Medicine operating grant.

State General Funds	(\$647,733)	\$0	\$0	\$0
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92.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 106)

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	\$20,322,178	\$20,969,911	\$20,969,911	\$20,969,911
State General Funds	\$20,322,178	\$20,969,911	\$20,969,911	\$20,969,911
TOTAL PUBLIC FUNDS	\$20,322,178	\$20,969,911	\$20,969,911	\$20,969,911

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

93.1 Reduce funds for the Morehouse School of Medicine operating grant.

State General Funds	(\$329,627)	\$0	\$0	\$0
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93.2 Transfer the Morehouse Undergraduate Medical Education funds to the Morehouse School of Medicine Operating Grant to maximize matching federal funds.

State General Funds		\$262,169	\$262,169	\$262,169
Medical Assistance Program CFDA93.778		\$505,305	\$505,305	\$505,305
Total Public Funds:		\$767,474	\$767,474	\$767,474

93.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 106)

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	\$10,341,847	\$10,933,643	\$10,933,643	\$10,933,643
State General Funds	\$10,341,847	\$10,933,643	\$10,933,643	\$10,933,643
TOTAL FEDERAL FUNDS		\$505,305	\$505,305	\$505,305
Medical Assistance Program CFDA93.778		\$505,305	\$505,305	\$505,305
TOTAL PUBLIC FUNDS	\$10,341,847	\$11,438,948	\$11,438,948	\$11,438,948

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

94.1 Increase funds to establish the Medical Recruitment Fair using a public/private partnership with the Georgia Alliance of Community Hospitals and the Georgia Rural Health Association.

State General Funds		\$40,000	\$40,000	\$40,000
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94.2 Increase funds for two additional loan repayments to the Physicians for Rural Areas Assistance program.

State General Funds		\$40,000	\$0	\$0
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94.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 106)

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	\$870,000	\$910,000	\$870,000
State General Funds	\$830,000	\$870,000	\$910,000	\$870,000
TOTAL PUBLIC FUNDS	\$830,000	\$870,000	\$910,000	\$870,000

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

95.1 Reduce funds for medical education at private institutions.

State General Funds	(\$84,408)	(\$84,408)	(\$84,408)	(\$84,408)
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95.2 Transfer the Morehouse Undergraduate Medical Education funds to the Morehouse School of Medicine Operating Grant to maximize federal matching funds.

State General Funds		(\$591,796)	(\$591,796)	(\$591,796)
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95.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 106)

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	\$2,647,228	\$2,055,432	\$2,055,432	\$2,055,432
State General Funds	\$2,647,228	\$2,055,432	\$2,055,432	\$2,055,432
TOTAL PUBLIC FUNDS	\$2,647,228	\$2,055,432	\$2,055,432	\$2,055,432

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$1,121,908,791	\$1,121,908,791	\$1,121,908,791	\$1,121,908,791
State General Funds	\$1,121,908,791	\$1,121,908,791	\$1,121,908,791	\$1,121,908,791
TOTAL FEDERAL FUNDS	\$922,276	\$922,276	\$922,276	\$922,276
Federal Funds Not Itemized	\$922,276	\$922,276	\$922,276	\$922,276
TOTAL AGENCY FUNDS	\$18,081,649	\$18,081,649	\$18,081,649	\$18,081,649
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$17,426,545	\$17,426,545	\$17,426,545	\$17,426,545
Sales and Services Not Itemized	\$17,426,545	\$17,426,545	\$17,426,545	\$17,426,545
TOTAL PUBLIC FUNDS	\$1,140,912,716	\$1,140,912,716	\$1,140,912,716	\$1,140,912,716

Section Total - Final

TOTAL STATE FUNDS	\$1,134,081,799	\$1,132,581,799	\$1,132,495,600	\$1,131,839,911
State General Funds	\$1,134,081,799	\$1,132,581,799	\$1,132,495,600	\$1,131,839,911
TOTAL FEDERAL FUNDS	\$922,276	\$922,276	\$922,276	\$922,276
Federal Funds Not Itemized	\$922,276	\$922,276	\$922,276	\$922,276
TOTAL AGENCY FUNDS	\$18,081,649	\$18,081,649	\$18,081,649	\$18,081,649
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$17,426,545	\$17,426,545	\$17,426,545	\$17,426,545
Sales and Services Not Itemized	\$17,426,545	\$17,426,545	\$17,426,545	\$17,426,545
TOTAL PUBLIC FUNDS	\$1,153,085,724	\$1,151,585,724	\$1,151,499,525	\$1,150,843,836

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$6,148,682	\$6,148,682	\$6,148,682	\$6,148,682
State General Funds	\$6,148,682	\$6,148,682	\$6,148,682	\$6,148,682
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$7,046	\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$6,155,728	\$6,155,728	\$6,155,728	\$6,155,728

96.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$79,125	\$79,125	\$79,125	\$79,125
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96.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$419	\$419	\$419	\$419
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96.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$6,988)
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96.100 Bainbridge Probation Substance Abuse Treatment**Appropriation (HB 106)****Center**

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	\$6,228,226	\$6,228,226	\$6,228,226	\$6,221,238
State General Funds	\$6,228,226	\$6,228,226	\$6,228,226	\$6,221,238
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$7,046	\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$6,235,272	\$6,235,272	\$6,235,272	\$6,228,284

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	\$9,596,724	\$9,596,724	\$9,596,724
State General Funds	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
TOTAL AGENCY FUNDS	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Sales and Services	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Sales and Services Not Itemized	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL PUBLIC FUNDS	\$14,096,724	\$14,096,724	\$14,096,724	\$14,096,724

97.100 County Jail Subsidy**Appropriation (HB 106)**

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	\$9,596,724	\$9,596,724	\$9,596,724
State General Funds	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
TOTAL AGENCY FUNDS	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Sales and Services	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Sales and Services Not Itemized	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL PUBLIC FUNDS	\$14,096,724	\$14,096,724	\$14,096,724	\$14,096,724

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	\$36,067,108	\$36,067,108	\$36,067,108	\$36,067,108
State General Funds	\$36,067,108	\$36,067,108	\$36,067,108	\$36,067,108
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$36,137,663	\$36,137,663	\$36,137,663	\$36,137,663

98.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$474,747	\$474,747	\$474,747	\$474,747
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98.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$301,042)	(\$301,042)	(\$301,042)	(\$301,042)
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98.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,531	\$1,531	\$1,531	\$1,531
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98.4 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$86,199)	(\$43,100)
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98.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$27,952)
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98.100 Departmental Administration

Appropriation (HB 106)

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	\$36,242,344	\$36,242,344	\$36,156,145	\$36,171,292
State General Funds	\$36,242,344	\$36,242,344	\$36,156,145	\$36,171,292
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$36,312,899	\$36,312,899	\$36,226,700	\$36,241,847

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	\$28,399,203	\$28,399,203	\$28,399,203	\$28,399,203
State General Funds	\$28,399,203	\$28,399,203	\$28,399,203	\$28,399,203
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$28,849,203	\$28,849,203	\$28,849,203	\$28,849,203

99.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$553,872	\$553,872	\$553,872	\$553,872
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99.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$32,255)	(\$32,255)	(\$32,255)	(\$32,255)
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99.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,017	\$2,017	\$2,017	\$2,017
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99.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$13,976)
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99.100 Detention Centers

Appropriation (HB 106)

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	\$28,922,837	\$28,922,837	\$28,922,837	\$28,908,861
State General Funds	\$28,922,837	\$28,922,837	\$28,922,837	\$28,908,861
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$29,372,837	\$29,372,837	\$29,372,837	\$29,358,861

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	\$27,519,049	\$27,519,049	\$27,519,049	\$27,519,049
State General Funds	\$27,519,049	\$27,519,049	\$27,519,049	\$27,519,049
TOTAL FEDERAL FUNDS	\$751,721	\$751,721	\$751,721	\$751,721
Federal Funds Not Itemized	\$751,721	\$751,721	\$751,721	\$751,721
TOTAL PUBLIC FUNDS	\$28,270,770	\$28,270,770	\$28,270,770	\$28,270,770

100.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$26,375	\$26,375	\$26,375	\$26,375
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100.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$128	\$128	\$128	\$128
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100.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$34,939)
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100.100 Food and Farm Operations **Appropriation (HB 106)**

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	\$27,545,552	\$27,545,552	\$27,545,552	\$27,510,613
State General Funds	\$27,545,552	\$27,545,552	\$27,545,552	\$27,510,613
TOTAL FEDERAL FUNDS	\$751,721	\$751,721	\$751,721	\$751,721
Federal Funds Not Itemized	\$751,721	\$751,721	\$751,721	\$751,721
TOTAL PUBLIC FUNDS	\$28,297,273	\$28,297,273	\$28,297,273	\$28,262,334

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	\$201,493,766	\$201,493,766	\$201,493,766	\$201,493,766
State General Funds	\$201,493,766	\$201,493,766	\$201,493,766	\$201,493,766
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$201,883,766	\$201,883,766	\$201,883,766	\$201,883,766

101.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$210,999	\$210,999	\$210,999	\$210,999
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101.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,118	\$1,118	\$1,118	\$1,118
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101.3 Reduce funds to recognize program efficiencies.

State General Funds		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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101.100 Health **Appropriation (HB 106)**

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	\$201,705,883	\$200,205,883	\$200,205,883	\$200,205,883
State General Funds	\$201,705,883	\$200,205,883	\$200,205,883	\$200,205,883
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$202,095,883	\$200,595,883	\$200,595,883	\$200,595,883

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	\$42,320,127	\$42,320,127	\$42,320,127	\$42,320,127
State General Funds	\$42,320,127	\$42,320,127	\$42,320,127	\$42,320,127
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,350,127	\$42,350,127	\$42,350,127	\$42,350,127

102.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$79,125	\$79,125	\$79,125	\$79,125
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102.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$10,742)	(\$10,742)	(\$10,742)	(\$10,742)
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102.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$310	\$310	\$310	\$310
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102.100 Offender Management **Appropriation (HB 106)**

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	\$42,388,820	\$42,388,820	\$42,388,820	\$42,388,820
State General Funds	\$42,388,820	\$42,388,820	\$42,388,820	\$42,388,820
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,418,820	\$42,418,820	\$42,418,820	\$42,418,820

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	\$4,796,705	\$4,796,705	\$4,796,705	\$4,796,705
State General Funds	\$4,796,705	\$4,796,705	\$4,796,705	\$4,796,705
TOTAL AGENCY FUNDS	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services Not Itemized	\$405,000	\$405,000	\$405,000	\$405,000
TOTAL PUBLIC FUNDS	\$5,201,705	\$5,201,705	\$5,201,705	\$5,201,705

103.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$105,499	\$105,499	\$105,499	\$105,499
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103.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$437	\$437	\$437	\$437
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103.3 Transfer funds from the Parole Revocation Centers program to the State Prisons program to properly align budget and expenditures.

State General Funds	(\$4,902,641)	(\$4,902,641)	(\$4,902,641)	(\$4,902,641)
Sales and Services Not Itemized	(\$405,000)	(\$405,000)	(\$405,000)	(\$405,000)
Total Public Funds:	(\$5,307,641)	(\$5,307,641)	(\$5,307,641)	(\$5,307,641)

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	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
State General Funds	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024

104.100 Private Prisons

Appropriation (HB 106)

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	\$134,908,024	\$134,908,024	\$134,908,024
State General Funds	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS	\$134,908,024	\$134,908,024	\$134,908,024	\$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, as well as support the Georgia Commission on Family Violence.

TOTAL STATE FUNDS	\$97,678,890	\$97,678,890	\$97,678,890	\$97,678,890
State General Funds	\$97,678,890	\$97,678,890	\$97,678,890	\$97,678,890
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$97,688,890	\$97,688,890	\$97,688,890	\$97,688,890

105.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,925,363	\$1,925,363	\$1,925,363	\$1,925,363
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105.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$247,285)	(\$247,285)	(\$247,285)	(\$247,285)
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105.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$7,325	\$7,325	\$7,325	\$7,325
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105.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$13,976)
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105.100 Probation Supervision

Appropriation (HB 106)

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	\$99,364,293	\$99,364,293	\$99,364,293	\$99,350,317
State General Funds	\$99,364,293	\$99,364,293	\$99,364,293	\$99,350,317
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$99,374,293	\$99,374,293	\$99,374,293	\$99,360,317

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; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$505,172,788	\$505,172,788	\$505,172,788	\$505,172,788
State General Funds	\$505,172,788	\$505,172,788	\$505,172,788	\$505,172,788
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,289,603	\$12,289,603	\$12,289,603	\$12,289,603
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$11,634,499	\$11,634,499	\$11,634,499	\$11,634,499
Sales and Services Not Itemized	\$11,634,499	\$11,634,499	\$11,634,499	\$11,634,499
TOTAL PUBLIC FUNDS	\$517,562,391	\$517,562,391	\$517,562,391	\$517,562,391

106.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,231,193	\$9,231,193	\$9,231,193	\$9,231,193
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106.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$462,323)	(\$462,323)	(\$462,323)	(\$462,323)
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106.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$44,953	\$44,953	\$44,953	\$44,953
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106.4 Transfer funds from the Parole Revocation Centers program to the State Prisons program to properly align budget and expenditures.

State General Funds	\$4,902,641	\$4,902,641	\$4,902,641	\$4,902,641
Sales and Services Not Itemized	\$405,000	\$405,000	\$405,000	\$405,000
Total Public Funds:	\$5,307,641	\$5,307,641	\$5,307,641	\$5,307,641

106.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$586,982)
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106.100 State Prisons

Appropriation (HB 106)

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; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$518,889,252	\$518,889,252	\$518,889,252	\$518,302,270
State General Funds	\$518,889,252	\$518,889,252	\$518,889,252	\$518,302,270
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,039,499	\$12,039,499	\$12,039,499	\$12,039,499
Sales and Services Not Itemized	\$12,039,499	\$12,039,499	\$12,039,499	\$12,039,499
TOTAL PUBLIC FUNDS	\$531,683,855	\$531,683,855	\$531,683,855	\$531,096,873

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	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725
State General Funds	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725
TOTAL PUBLIC FUNDS	\$27,807,725	\$27,807,725	\$27,807,725	\$27,807,725

107.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$501,121	\$501,121	\$501,121	\$501,121
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107.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$21,503)	(\$21,503)	(\$21,503)	(\$21,503)
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107.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,501	\$2,501	\$2,501	\$2,501
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107.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$13,975)
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107.100 Transitional Centers

Appropriation (HB 106)

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	\$28,289,844	\$28,289,844	\$28,289,844	\$28,275,869
State General Funds	\$28,289,844	\$28,289,844	\$28,289,844	\$28,275,869
TOTAL PUBLIC FUNDS	\$28,289,844	\$28,289,844	\$28,289,844	\$28,275,869

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$9,101,329	\$9,101,329	\$9,101,329	\$9,101,329
State General Funds	\$9,101,329	\$9,101,329	\$9,101,329	\$9,101,329
TOTAL FEDERAL FUNDS	\$74,506,287	\$74,506,287	\$74,506,287	\$74,506,287
Federal Funds Not Itemized	\$74,506,287	\$74,506,287	\$74,506,287	\$74,506,287
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$91,249,202	\$91,249,202	\$91,249,202	\$91,249,202

Section Total - Final

TOTAL STATE FUNDS	\$9,192,612	\$9,183,398	\$9,166,038	\$9,141,317
State General Funds	\$9,192,612	\$9,183,398	\$9,166,038	\$9,141,317
TOTAL FEDERAL FUNDS	\$74,506,287	\$74,506,287	\$74,506,287	\$74,506,287
Federal Funds Not Itemized	\$74,506,287	\$74,506,287	\$74,506,287	\$74,506,287
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$91,340,485	\$91,331,271	\$91,313,911	\$91,289,190

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	\$1,144,335	\$1,144,335	\$1,144,335	\$1,144,335
State General Funds	\$1,144,335	\$1,144,335	\$1,144,335	\$1,144,335
TOTAL FEDERAL FUNDS	\$672,334	\$672,334	\$672,334	\$672,334

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$672,334	\$672,334	\$672,334	\$672,334
TOTAL PUBLIC FUNDS	\$1,816,669	\$1,816,669	\$1,816,669	\$1,816,669

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

State General Funds	\$23,380	\$23,380	\$23,380	\$23,380
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108.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,706	\$1,706	\$1,706	\$1,706
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108.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$201	\$201	\$201	\$201
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108.4 *Reduce funds for telecommunications.*

State General Funds	(\$55,453)	(\$55,453)	(\$55,453)	(\$55,453)
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108.5 *Reduce funds for personnel by converting one full-time administrative position to a part-time position.*

State General Funds	(\$20,629)	(\$20,629)	(\$20,629)	(\$20,629)
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108.6 *Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).*

State General Funds			(\$17,360)	(\$8,680)
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108.100 Departmental Administration **Appropriation (HB 106)**

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$1,093,540	\$1,093,540	\$1,076,180	\$1,084,860
State General Funds	\$1,093,540	\$1,093,540	\$1,076,180	\$1,084,860
TOTAL FEDERAL FUNDS	\$672,334	\$672,334	\$672,334	\$672,334
Federal Funds Not Itemized	\$672,334	\$672,334	\$672,334	\$672,334
TOTAL PUBLIC FUNDS	\$1,765,874	\$1,765,874	\$1,748,514	\$1,757,194

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	\$4,710,472	\$4,710,472	\$4,710,472	\$4,710,472
State General Funds	\$4,710,472	\$4,710,472	\$4,710,472	\$4,710,472
TOTAL FEDERAL FUNDS	\$63,865,953	\$63,865,953	\$63,865,953	\$63,865,953
Federal Funds Not Itemized	\$63,865,953	\$63,865,953	\$63,865,953	\$63,865,953
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$76,218,011	\$76,218,011	\$76,218,011	\$76,218,011

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

State General Funds	\$55,852	\$55,852	\$55,852	\$55,852
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109.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$873	\$873	\$873	\$873
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109.3 *Reduce funds for personnel and hold one position vacant.*

State General Funds	(\$217,587)	(\$217,587)	(\$217,587)	(\$217,587)
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109.4 *Increase funds for minor repair and maintenance for facilities statewide not eligible for bond funding.*

State General Funds	\$250,000	\$250,000	\$250,000	\$250,000
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109.5 *Reduce funds to reflect an adjustment in the Military Interstate Compact billing.*

State General Funds		(\$9,214)	(\$9,214)	(\$9,214)
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109.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$33,401)
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109.100 Military Readiness **Appropriation (HB 106)**

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$4,799,610	\$4,790,396	\$4,790,396	\$4,756,995
State General Funds	\$4,799,610	\$4,790,396	\$4,790,396	\$4,756,995
TOTAL FEDERAL FUNDS	\$63,865,953	\$63,865,953	\$63,865,953	\$63,865,953
Federal Funds Not Itemized	\$63,865,953	\$63,865,953	\$63,865,953	\$63,865,953
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$76,307,149	\$76,297,935	\$76,297,935	\$76,264,534

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	\$3,246,522	\$3,246,522	\$3,246,522	\$3,246,522
State General Funds	\$3,246,522	\$3,246,522	\$3,246,522	\$3,246,522
TOTAL FEDERAL FUNDS	\$9,968,000	\$9,968,000	\$9,968,000	\$9,968,000
Federal Funds Not Itemized	\$9,968,000	\$9,968,000	\$9,968,000	\$9,968,000
TOTAL PUBLIC FUNDS	\$13,214,522	\$13,214,522	\$13,214,522	\$13,214,522

110.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$50,656	\$50,656	\$50,656	\$50,656
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110.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,284	\$2,284	\$2,284	\$2,284
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110.100 Youth Educational Services

Appropriation (HB 106)

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	\$3,299,462	\$3,299,462	\$3,299,462	\$3,299,462
State General Funds	\$3,299,462	\$3,299,462	\$3,299,462	\$3,299,462
TOTAL FEDERAL FUNDS	\$9,968,000	\$9,968,000	\$9,968,000	\$9,968,000
Federal Funds Not Itemized	\$9,968,000	\$9,968,000	\$9,968,000	\$9,968,000
TOTAL PUBLIC FUNDS	\$13,267,462	\$13,267,462	\$13,267,462	\$13,267,462

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$59,380,684	\$59,380,684	\$59,380,684	\$59,380,684
State General Funds	\$59,380,684	\$59,380,684	\$59,380,684	\$59,380,684
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$62,224,805	\$62,224,805	\$62,224,805	\$62,224,805

Section Total - Final

TOTAL STATE FUNDS	\$60,666,328	\$60,666,328	\$60,666,328	\$60,662,807
State General Funds	\$60,666,328	\$60,666,328	\$60,666,328	\$60,662,807
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$63,510,449	\$63,510,449	\$63,510,449	\$63,506,928

Customer Service Support

Continuation Budget

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,113,037	\$9,113,037	\$9,113,037	\$9,113,037
State General Funds	\$9,113,037	\$9,113,037	\$9,113,037	\$9,113,037
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,613,894	\$9,613,894	\$9,613,894	\$9,613,894

111.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$98,201	\$98,201	\$98,201	\$98,201
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111.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$7,174	\$7,174	\$7,174	\$7,174
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111.3 Reduce funds for operations.

State General Funds	(\$3,432)	(\$3,432)	(\$3,432)	(\$3,432)
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111.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$528)
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111.100 Customer Service Support

Appropriation (HB 106)

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,214,980	\$9,214,980	\$9,214,980	\$9,214,452
State General Funds	\$9,214,980	\$9,214,980	\$9,214,980	\$9,214,452
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,715,837	\$9,715,837	\$9,715,837	\$9,715,309

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	\$49,434,372	\$49,434,372	\$49,434,372	\$49,434,372
State General Funds	\$49,434,372	\$49,434,372	\$49,434,372	\$49,434,372
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$51,262,207	\$51,262,207	\$51,262,207	\$51,262,207

112.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$596,531	\$596,531	\$596,531	\$596,531
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112.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$144,617)	(\$144,617)	(\$144,617)	(\$144,617)
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112.3 Increase funds for archival storage for Real ID implementation.

State General Funds	\$541,485	\$541,485	\$541,485	\$541,485
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112.4 Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.

State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
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112.5 Reduce funds for operations.

State General Funds	(\$21,146)	(\$21,146)	(\$21,146)	(\$21,146)
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112.6 Reduce funds for telecommunications.

State General Funds	(\$12,109)	(\$12,109)	(\$12,109)	(\$12,109)
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112.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$2,993)
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112.100 License Issuance

Appropriation (HB 106)

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	\$50,594,516	\$50,594,516	\$50,594,516	\$50,591,523
State General Funds	\$50,594,516	\$50,594,516	\$50,594,516	\$50,591,523
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$52,422,351	\$52,422,351	\$52,422,351	\$52,419,358

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	\$833,275	\$833,275	\$833,275	\$833,275
State General Funds	\$833,275	\$833,275	\$833,275	\$833,275
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,348,704	\$1,348,704	\$1,348,704	\$1,348,704

113.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$24,154	\$24,154	\$24,154	\$24,154
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113.2 Reduce funds for operations.

State General Funds	(\$597)	(\$597)	(\$597)	(\$597)
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113.100 Regulatory Compliance

Appropriation (HB 106)

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	\$856,832	\$856,832	\$856,832	\$856,832
State General Funds	\$856,832	\$856,832	\$856,832	\$856,832
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,372,261	\$1,372,261	\$1,372,261	\$1,372,261

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$354,061,853	\$354,061,853	\$354,061,853	\$354,061,853
State General Funds	\$55,459,608	\$55,459,608	\$55,459,608	\$55,459,608
Lottery Proceeds	\$298,602,245	\$298,602,245	\$298,602,245	\$298,602,245
TOTAL FEDERAL FUNDS	\$313,627,536	\$313,627,536	\$313,627,536	\$313,627,536
Federal Funds Not Itemized	\$125,722,185	\$125,722,185	\$125,722,185	\$125,722,185
CCDF Mandatory & Matching Funds CFDA93.596	\$95,464,681	\$95,464,681	\$95,464,681	\$95,464,681
Child Care & Development Block Grant CFDA93.575	\$92,440,670	\$92,440,670	\$92,440,670	\$92,440,670
TOTAL AGENCY FUNDS	\$156,874	\$156,874	\$156,874	\$156,874
Contributions, Donations, and Forfeitures	\$131,874	\$131,874	\$131,874	\$131,874
Contributions, Donations, and Forfeitures Not Itemized	\$131,874	\$131,874	\$131,874	\$131,874
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,000	\$41,000	\$41,000	\$41,000
Federal Funds Transfers	\$41,000	\$41,000	\$41,000	\$41,000
Federal Fund Transfers Not Itemized	\$41,000	\$41,000	\$41,000	\$41,000
TOTAL PUBLIC FUNDS	\$667,887,263	\$667,887,263	\$667,887,263	\$667,887,263

Section Total - Final

TOTAL STATE FUNDS	\$367,625,482	\$367,625,482	\$367,625,482	\$367,625,482
State General Funds	\$55,451,852	\$55,451,852	\$55,451,852	\$55,451,852
Lottery Proceeds	\$312,173,630	\$312,173,630	\$312,173,630	\$312,173,630
TOTAL FEDERAL FUNDS	\$313,627,536	\$313,627,536	\$325,127,536	\$325,127,536
Federal Funds Not Itemized	\$125,722,185	\$125,722,185	\$125,722,185	\$125,722,185
CCDF Mandatory & Matching Funds CFDA93.596	\$95,464,681	\$95,464,681	\$96,773,342	\$96,773,342
Child Care & Development Block Grant CFDA93.575	\$92,440,670	\$92,440,670	\$102,632,009	\$102,632,009
TOTAL AGENCY FUNDS	\$156,874	\$156,874	\$156,874	\$156,874
Contributions, Donations, and Forfeitures	\$131,874	\$131,874	\$131,874	\$131,874
Contributions, Donations, and Forfeitures Not Itemized	\$131,874	\$131,874	\$131,874	\$131,874
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,000	\$41,000	\$41,000	\$41,000
Federal Funds Transfers	\$41,000	\$41,000	\$41,000	\$41,000

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Federal Fund Transfers Not Itemized	\$41,000	\$41,000	\$41,000	\$41,000
TOTAL PUBLIC FUNDS	\$681,450,892	\$681,450,892	\$692,950,892	\$692,950,892

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	\$55,459,608	\$55,459,608	\$55,459,608	\$55,459,608
State General Funds	\$55,459,608	\$55,459,608	\$55,459,608	\$55,459,608
TOTAL FEDERAL FUNDS	\$163,905,351	\$163,905,351	\$163,905,351	\$163,905,351
CCDF Mandatory & Matching Funds CFDA93.596	\$95,464,681	\$95,464,681	\$95,464,681	\$95,464,681
Child Care & Development Block Grant CFDA93.575	\$68,440,670	\$68,440,670	\$68,440,670	\$68,440,670
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements	\$15,000	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements Not Itemized	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$219,379,959	\$219,379,959	\$219,379,959	\$219,379,959

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

State General Funds	\$29,003	\$29,003	\$29,003	\$29,003
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114.2 *Reduce funds for personnel for a portion of the Chief Financial Officer's salary and replace with federal funds.*

State General Funds	(\$36,559)	(\$36,559)	(\$36,559)	(\$36,559)
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114.3 *Reduce funds for contracts.*

State General Funds	(\$200)	(\$200)	(\$200)	(\$200)
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114.4 *Transfer funds from the Department of Human Services Child Care Services program, Child Welfare Services program, Departmental Administration program and Federal Eligibility Benefit Services program to the Department of Early Care and Learning Child Care Services program to properly reflect the correct receiving department.*

Child Care & Development Block Grant CFDA93.575			\$10,191,339	\$10,191,339
CCDF Mandatory & Matching Funds CFDA93.596			\$1,308,661	\$1,308,661
Total Public Funds:			\$11,500,000	\$11,500,000

114.100 Child Care Services

Appropriation (HB 106)

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	\$55,451,852	\$55,451,852	\$55,451,852	\$55,451,852
State General Funds	\$55,451,852	\$55,451,852	\$55,451,852	\$55,451,852
TOTAL FEDERAL FUNDS	\$163,905,351	\$163,905,351	\$175,405,351	\$175,405,351
CCDF Mandatory & Matching Funds CFDA93.596	\$95,464,681	\$95,464,681	\$96,773,342	\$96,773,342
Child Care & Development Block Grant CFDA93.575	\$68,440,670	\$68,440,670	\$78,632,009	\$78,632,009
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements	\$15,000	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements Not Itemized	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$219,372,203	\$219,372,203	\$230,872,203	\$230,872,203

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$121,997,250	\$121,997,250	\$121,997,250	\$121,997,250
Federal Funds Not Itemized	\$121,997,250	\$121,997,250	\$121,997,250	\$121,997,250
TOTAL PUBLIC FUNDS	\$121,997,250	\$121,997,250	\$121,997,250	\$121,997,250

115.100 Nutrition

Appropriation (HB 106)

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	\$121,997,250	\$121,997,250	\$121,997,250	\$121,997,250
Federal Funds Not Itemized	\$121,997,250	\$121,997,250	\$121,997,250	\$121,997,250
TOTAL PUBLIC FUNDS	\$121,997,250	\$121,997,250	\$121,997,250	\$121,997,250

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	\$298,602,245	\$298,602,245	\$298,602,245	\$298,602,245
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$298,602,245	\$298,602,245	\$298,602,245	\$298,602,245
TOTAL FEDERAL FUNDS	\$218,000	\$218,000	\$218,000	\$218,000
Federal Funds Not Itemized	\$218,000	\$218,000	\$218,000	\$218,000
TOTAL PUBLIC FUNDS	\$298,820,245	\$298,820,245	\$298,820,245	\$298,820,245

116.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

Lottery Proceeds	\$59,236	\$59,236	\$59,236	\$59,236
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116.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

Lottery Proceeds	\$459,115	\$459,115	\$459,115	\$459,115
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116.3 Reduce funds to reflect an adjustment in telecommunications expenses.

Lottery Proceeds	(\$94,898)	(\$94,898)	(\$94,898)	(\$94,898)
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116.4 Increase funds to increase the school year by 10 days from 170 days to 180 days.

Lottery Proceeds	\$12,915,130	\$12,915,130	\$12,915,130	\$12,915,130
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116.5 Increase funds for transportation.

Lottery Proceeds	\$232,802	\$232,802	\$232,802	\$232,802
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116.100 Pre-Kindergarten Program

Appropriation (HB 106)

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	\$312,173,630	\$312,173,630	\$312,173,630	\$312,173,630
Lottery Proceeds	\$312,173,630	\$312,173,630	\$312,173,630	\$312,173,630
TOTAL FEDERAL FUNDS	\$218,000	\$218,000	\$218,000	\$218,000
Federal Funds Not Itemized	\$218,000	\$218,000	\$218,000	\$218,000
TOTAL PUBLIC FUNDS	\$312,391,630	\$312,391,630	\$312,391,630	\$312,391,630

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$27,506,935	\$27,506,935	\$27,506,935	\$27,506,935
Federal Funds Not Itemized	\$3,506,935	\$3,506,935	\$3,506,935	\$3,506,935
Child Care & Development Block Grant CFDA93.575	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
TOTAL AGENCY FUNDS	\$141,874	\$141,874	\$141,874	\$141,874
Contributions, Donations, and Forfeitures	\$131,874	\$131,874	\$131,874	\$131,874
Contributions, Donations, and Forfeitures Not Itemized	\$131,874	\$131,874	\$131,874	\$131,874
Rebates, Refunds, and Reimbursements	\$10,000	\$10,000	\$10,000	\$10,000
Rebates, Refunds, and Reimbursements Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,000	\$41,000	\$41,000	\$41,000
Federal Funds Transfers	\$41,000	\$41,000	\$41,000	\$41,000
Federal Fund Transfers Not Itemized	\$41,000	\$41,000	\$41,000	\$41,000
TOTAL PUBLIC FUNDS	\$27,689,809	\$27,689,809	\$27,689,809	\$27,689,809

117.100 Quality Initiatives

Appropriation (HB 106)

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	\$27,506,935	\$27,506,935	\$27,506,935	\$27,506,935
Federal Funds Not Itemized	\$3,506,935	\$3,506,935	\$3,506,935	\$3,506,935
Child Care & Development Block Grant CFDA93.575	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
TOTAL AGENCY FUNDS	\$141,874	\$141,874	\$141,874	\$141,874

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Contributions, Donations, and Forfeitures	\$131,874	\$131,874	\$131,874	\$131,874
Contributions, Donations, and Forfeitures Not Itemized	\$131,874	\$131,874	\$131,874	\$131,874
Rebates, Refunds, and Reimbursements	\$10,000	\$10,000	\$10,000	\$10,000
Rebates, Refunds, and Reimbursements Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$41,000	\$41,000	\$41,000	\$41,000
Federal Funds Transfers	\$41,000	\$41,000	\$41,000	\$41,000
Federal Fund Transfers Not Itemized	\$41,000	\$41,000	\$41,000	\$41,000
TOTAL PUBLIC FUNDS	\$27,689,809	\$27,689,809	\$27,689,809	\$27,689,809

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$40,617,320	\$40,617,320	\$40,617,320	\$40,617,320
State General Funds	\$33,779,876	\$33,779,876	\$33,779,876	\$33,779,876
Tobacco Settlement Funds	\$6,837,444	\$6,837,444	\$6,837,444	\$6,837,444
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$41,276,720	\$41,276,720	\$41,276,720	\$41,276,720

Section Total - Final

TOTAL STATE FUNDS	\$36,429,024	\$36,431,524	\$36,543,980	\$36,439,221
State General Funds	\$33,237,107	\$33,239,607	\$33,352,063	\$33,247,304
Tobacco Settlement Funds	\$3,191,917	\$3,191,917	\$3,191,917	\$3,191,917
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$37,088,424	\$37,090,924	\$37,203,380	\$37,098,621

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	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460
State General Funds	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460
TOTAL PUBLIC FUNDS	\$4,084,460	\$4,084,460	\$4,084,460	\$4,084,460

118.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$62,262	\$62,262	\$62,262	\$62,262
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118.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$203)	(\$203)	(\$203)	(\$203)
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118.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,587	\$2,587	\$2,587	\$2,587
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118.4 Reduce funds for personnel and eliminate two vacant positions.

State General Funds	(\$94,813)	(\$94,813)	(\$94,813)	(\$94,813)
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118.5 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$5,044)	(\$2,522)
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118.100 Departmental Administration

Appropriation (HB 106)

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	\$4,054,293	\$4,054,293	\$4,049,249	\$4,051,771
State General Funds	\$4,054,293	\$4,054,293	\$4,049,249	\$4,051,771
TOTAL PUBLIC FUNDS	\$4,054,293	\$4,054,293	\$4,049,249	\$4,051,771

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	\$955,165	\$955,165	\$955,165	\$955,165
State General Funds	\$955,165	\$955,165	\$955,165	\$955,165
TOTAL PUBLIC FUNDS	\$955,165	\$955,165	\$955,165	\$955,165

119.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$13,082	\$13,082	\$13,082	\$13,082
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119.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$16)	(\$16)	(\$16)	(\$16)
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119.3 Reduce funds for marketing.

State General Funds	(\$62,538)	(\$62,538)	(\$62,538)	(\$62,538)
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119.100 Film, Video, and Music Appropriation (HB 106)

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	\$905,693	\$905,693	\$905,693	\$905,693
State General Funds	\$905,693	\$905,693	\$905,693	\$905,693
TOTAL PUBLIC FUNDS	\$905,693	\$905,693	\$905,693	\$905,693

Global Commerce Continuation Budget

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	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005
State General Funds	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005
TOTAL PUBLIC FUNDS	\$10,292,005	\$10,292,005	\$10,292,005	\$10,292,005

120.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$109,050	\$109,050	\$109,050	\$109,050
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120.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$639)	(\$639)	(\$639)	(\$639)
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120.3 Reduce funds for marketing.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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120.4 Reduce funds for contracts.

State General Funds	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
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120.5 Reflect reduction in the contract for the Agricultural Innovation Center.

State General Funds				(\$89,781)
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120.100 Global Commerce Appropriation (HB 106)

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	\$10,235,416	\$10,235,416	\$10,235,416	\$10,145,635
State General Funds	\$10,235,416	\$10,235,416	\$10,235,416	\$10,145,635
TOTAL PUBLIC FUNDS	\$10,235,416	\$10,235,416	\$10,235,416	\$10,145,635

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.

TOTAL STATE FUNDS	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266
State General Funds	\$7,509,822	\$7,509,822	\$7,509,822	\$7,509,822
Tobacco Settlement Funds	\$6,837,444	\$6,837,444	\$6,837,444	\$6,837,444
TOTAL PUBLIC FUNDS	\$14,347,266	\$14,347,266	\$14,347,266	\$14,347,266

121.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$12,780	\$12,780	\$12,780	\$12,780
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121.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$42)	(\$42)	(\$42)	(\$42)
121.3	<i>Reduce funds for the Georgia Research Alliance.</i>				
State General Funds		(\$180,849)	(\$180,849)	(\$180,849)	(\$180,849)
121.4	<i>Reduce funds for Regional Cancer Coalitions (\$37,260) and Georgia Research Alliance administration (\$14,780).</i>				
Tobacco Settlement Funds		(\$52,040)	(\$52,040)	(\$52,040)	(\$52,040)
121.5	<i>Reduce funds for the Tumor Tissue Bank.</i>				
Tobacco Settlement Funds		(\$124,595)	(\$124,595)	(\$124,595)	(\$124,595)
121.6	<i>Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.</i>				
Tobacco Settlement Funds		(\$1,989,152)	(\$1,989,152)	(\$1,989,152)	(\$1,989,152)
121.7	<i>Transfer funds from the Department of Economic Development to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740).</i>				
Tobacco Settlement Funds		(\$1,479,740)	(\$1,479,740)	(\$1,479,740)	(\$1,479,740)

121.100 Innovation and Technology	Appropriation (HB 106)			
<i>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.</i>				
TOTAL STATE FUNDS	\$10,533,628	\$10,533,628	\$10,533,628	\$10,533,628
State General Funds	\$7,341,711	\$7,341,711	\$7,341,711	\$7,341,711
Tobacco Settlement Funds	\$3,191,917	\$3,191,917	\$3,191,917	\$3,191,917
TOTAL PUBLIC FUNDS	\$10,533,628	\$10,533,628	\$10,533,628	\$10,533,628

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	\$916,860	\$916,860	\$916,860	\$916,860
State General Funds	\$916,860	\$916,860	\$916,860	\$916,860
TOTAL PUBLIC FUNDS	\$916,860	\$916,860	\$916,860	\$916,860

122.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$16,068	\$16,068	\$16,068	\$16,068
122.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$58)	(\$58)	(\$58)	(\$58)
122.3	<i>Reduce funds for operations.</i>				
State General Funds		(\$20,868)	(\$20,868)	(\$20,868)	(\$20,868)

122.100 Small and Minority Business Development	Appropriation (HB 106)			
<i>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.</i>				
TOTAL STATE FUNDS	\$912,002	\$912,002	\$912,002	\$912,002
State General Funds	\$912,002	\$912,002	\$912,002	\$912,002
TOTAL PUBLIC FUNDS	\$912,002	\$912,002	\$912,002	\$912,002

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 the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394
State General Funds	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394
TOTAL PUBLIC FUNDS	\$9,310,394	\$9,310,394	\$9,310,394	\$9,310,394

123.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$85,756	\$85,756	\$85,756	\$85,756
123.2 Reduce funds to reflect an adjustment in telecommunications expenses.				
State General Funds	(\$642)	(\$642)	(\$642)	(\$642)
123.3 Reduce funds for personnel and eliminate two vacant positions.				
State General Funds	(\$74,100)	(\$74,100)	(\$74,100)	(\$74,100)
123.4 Reduce funds for contracts.				
State General Funds	(\$19,882)	(\$19,882)	(\$19,882)	(\$19,882)
123.5 Reduce funds for marketing.				
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
123.6 Increase funds for the Historic Chattahoochee Commission.				
State General Funds		\$2,500	\$0	\$2,500
123.7 Increase funds for the Civil War Commission.				
State General Funds			\$20,000	\$0
123.8 Increase funds for sponsorship of special education programming.				
State General Funds			\$100,000	\$100,000

123.100 Tourism Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$9,201,526	\$9,204,026	\$9,321,526	\$9,304,026
State General Funds	\$9,201,526	\$9,204,026	\$9,321,526	\$9,304,026
TOTAL PUBLIC FUNDS	\$9,201,526	\$9,204,026	\$9,321,526	\$9,304,026

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	\$578,689	\$578,689	\$578,689	\$578,689
State General Funds	\$578,689	\$578,689	\$578,689	\$578,689
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,238,089	\$1,238,089	\$1,238,089	\$1,238,089

124.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$7,777	\$7,777	\$7,777	\$7,777

124.100 Arts, Georgia Council for the Appropriation (HB 106)

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	\$586,466	\$586,466	\$586,466	\$586,466
State General Funds	\$586,466	\$586,466	\$586,466	\$586,466
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,245,866	\$1,245,866	\$1,245,866	\$1,245,866

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	\$132,481	\$132,481	\$132,481	\$132,481
State General Funds	\$132,481	\$132,481	\$132,481	\$132,481
TOTAL PUBLIC FUNDS	\$132,481	\$132,481	\$132,481	\$132,481

125.1 Eliminate funds.				
State General Funds	(\$132,481)	(\$132,481)	(\$132,481)	(\$132,481)

Section 23: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$7,168,032,040	\$7,168,032,040	\$7,168,032,040	\$7,168,032,040
State General Funds	\$7,168,032,040	\$7,168,032,040	\$7,168,032,040	\$7,168,032,040
TOTAL FEDERAL FUNDS	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336
Federal Funds Not Itemized	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336
TOTAL AGENCY FUNDS	\$3,713,178	\$3,713,178	\$3,713,178	\$3,713,178
Contributions, Donations, and Forfeitures	\$1,109,438	\$1,109,438	\$1,109,438	\$1,109,438
Contributions, Donations, and Forfeitures Not Itemized	\$1,109,438	\$1,109,438	\$1,109,438	\$1,109,438
Reserved Fund Balances	\$300,000	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$1,475,180	\$1,475,180	\$1,475,180	\$1,475,180
Sales and Services Not Itemized	\$1,475,180	\$1,475,180	\$1,475,180	\$1,475,180
TOTAL PUBLIC FUNDS	\$8,926,260,554	\$8,926,260,554	\$8,926,260,554	\$8,926,260,554

Section Total - Final

TOTAL STATE FUNDS	\$7,407,799,810	\$7,404,149,772	\$7,408,107,606	\$7,409,293,094
State General Funds	\$7,407,799,810	\$7,404,149,772	\$7,408,107,606	\$7,409,293,094
TOTAL FEDERAL FUNDS	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336
Federal Funds Not Itemized	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336	\$1,754,515,336
TOTAL AGENCY FUNDS	\$3,713,178	\$3,713,178	\$4,232,953	\$4,232,953
Contributions, Donations, and Forfeitures	\$1,109,438	\$1,109,438	\$1,109,438	\$1,109,438
Contributions, Donations, and Forfeitures Not Itemized	\$1,109,438	\$1,109,438	\$1,109,438	\$1,109,438
Reserved Fund Balances	\$300,000	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$1,475,180	\$1,475,180	\$1,994,955	\$1,994,955
Sales and Services Not Itemized	\$1,475,180	\$1,475,180	\$1,994,955	\$1,994,955
TOTAL PUBLIC FUNDS	\$9,166,028,324	\$9,162,378,286	\$9,166,855,895	\$9,168,041,383

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	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509
State General Funds	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509
TOTAL PUBLIC FUNDS	\$7,650,509	\$7,650,509	\$7,650,509	\$7,650,509

126.1 Reduce funds for the Extended Day/Year program. (H and CC:Reduce funds)

State General Funds	(\$90,377)	(\$45,189)	(\$45,189)	(\$45,189)
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126.2 Reduce funds for Area Teachers. (H and CC:Reduce funds)

State General Funds	(\$44,647)	(\$22,323)	(\$22,323)	(\$22,323)
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126.3 Reduce funds for Young Farmers. (H and CC:Reduce funds)

State General Funds	(\$80,051)	(\$40,025)	(\$40,025)	(\$40,025)
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126.4 Reduce for Youth Camps. (H and CC:Reduce funds)

State General Funds	(\$14,440)	(\$7,220)	(\$7,220)	(\$7,220)
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126.5 Transfer funds from the Central Office program to the Agricultural Education program for administrative staff.

State General Funds	\$345,157	\$345,157	\$345,157	\$345,157
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126.6 Transfer funds from the Technology/Career Education program to the Agricultural Education program.

State General Funds			\$124,318	\$124,318
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126.100 Agricultural Education

Appropriation (HB 106)

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	\$7,766,151	\$7,880,909	\$8,005,227	\$8,005,227
State General Funds	\$7,766,151	\$7,880,909	\$8,005,227	\$8,005,227
TOTAL PUBLIC FUNDS	\$7,766,151	\$7,880,909	\$8,005,227	\$8,005,227

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	\$30,301,129	\$30,301,129	\$30,301,129	\$30,301,129
State General Funds	\$30,301,129	\$30,301,129	\$30,301,129	\$30,301,129
TOTAL FEDERAL FUNDS	\$55,540,713	\$55,540,713	\$55,540,713	\$55,540,713
Federal Funds Not Itemized	\$55,540,713	\$55,540,713	\$55,540,713	\$55,540,713
TOTAL AGENCY FUNDS	\$919,031	\$919,031	\$919,031	\$919,031
Contributions, Donations, and Forfeitures	\$619,031	\$619,031	\$619,031	\$619,031
Contributions, Donations, and Forfeitures Not Itemized	\$619,031	\$619,031	\$619,031	\$619,031
Reserved Fund Balances	\$300,000	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$86,760,873	\$86,760,873	\$86,760,873	\$86,760,873

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

State General Funds	\$409,488	\$409,488	\$409,488	\$409,488
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128.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$43,255	\$43,255	\$43,255	\$43,255
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128.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$4,688	\$4,688	\$4,688	\$4,688
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128.4 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$39,176	\$39,176	\$39,176	\$39,176
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128.5 *Reduce funds for personnel and eliminate one filled position.*

State General Funds	(\$283,953)	(\$283,953)	(\$283,953)	(\$283,953)
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128.6 *Reduce funds for personnel to eliminate two vacant positions in Charter School Administration.*

State General Funds	(\$95,824)	(\$95,824)	(\$95,824)	(\$95,824)
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128.7 *Reduce funds for the School Nurse Coordinator to reflect projected expenditures.*

State General Funds	(\$18,077)	(\$18,077)	(\$18,077)	(\$18,077)
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128.8 *Reduce funds for operations.*

State General Funds	(\$41,447)	(\$41,447)	(\$41,447)	(\$41,447)
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128.9 *Reduce funds for travel based on prior years' expenditures.*

State General Funds	(\$20,099)	(\$20,099)	(\$20,099)	(\$20,099)
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128.10 *Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.*

State General Funds	(\$31,584)	(\$31,584)	(\$31,584)	(\$31,584)
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128.11 *Reduce funds for the Superintendent's Leadership Program.*

State General Funds	(\$44,597)	\$0	(\$44,597)	\$0
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128.12 *Reduce funds for the American Association of Adapted Sports Program.*

State General Funds	(\$40,000)	\$0	\$0	\$0
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128.13 *Reduce funds for State Schools Administration based on prior year expenditures.*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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128.14 *Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for the Discovery Education contract.*

State General Funds	(\$961,565)	(\$961,565)	(\$721,174)	(\$961,565)
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128.15 *Transfer funds from the Department of Education to the Office of Student Achievement for technology for the Reading Mentors program.*

State General Funds	(\$396,824)	(\$396,824)	(\$396,824)	(\$396,824)
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128.16 *Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).*

State General Funds			(\$69,490)	(\$34,745)
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128.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds					(\$6,207)
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128.97 Transfer funds and administrative staff from the Central Office program and create a new "Business and Finance Administration" program. (Total Funds: \$7,393,641)(G:YES)(H:YES)(S:YES)

State General Funds	(\$7,106,636)	(\$7,106,636)	(\$7,106,636)	(\$7,106,636)
Federal Funds Not Itemized	(\$137,890)	(\$137,890)	(\$137,890)	(\$137,890)
Reserved Fund Balances Not Itemized	(\$149,115)	(\$149,115)	(\$149,115)	(\$149,115)
Total Public Funds:	(\$7,393,641)	(\$7,393,641)	(\$7,393,641)	(\$7,393,641)

128.98 Transfer the following program administrative staff from Central Office to their respective program: Agriculture Education, Charter Schools, Curriculum, Federal Programs, Information Technology, Nutrition, School Improvement, Technology/Career Education, and Testing.

State General Funds	(\$17,962,336)	(\$17,962,336)	(\$17,962,336)	(\$17,962,336)
Contributions, Donations, and Forfeitures Not Itemized	(\$619,031)	(\$619,031)	(\$619,031)	(\$619,031)
Federal Funds Not Itemized	(\$33,403,236)	(\$33,403,236)	(\$33,403,236)	(\$33,403,236)
Total Public Funds:	(\$51,984,603)	(\$51,984,603)	(\$51,984,603)	(\$51,984,603)

128.100 Central Office

Appropriation (HB 106)

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	\$3,774,794	\$3,859,391	\$3,985,695	\$3,818,439
State General Funds	\$3,774,794	\$3,859,391	\$3,985,695	\$3,818,439
TOTAL FEDERAL FUNDS	\$21,999,587	\$21,999,587	\$21,999,587	\$21,999,587
Federal Funds Not Itemized	\$21,999,587	\$21,999,587	\$21,999,587	\$21,999,587
TOTAL AGENCY FUNDS	\$150,885	\$150,885	\$150,885	\$150,885
Reserved Fund Balances	\$150,885	\$150,885	\$150,885	\$150,885
Reserved Fund Balances Not Itemized	\$150,885	\$150,885	\$150,885	\$150,885
TOTAL PUBLIC FUNDS	\$25,925,266	\$26,009,863	\$26,136,167	\$25,968,911

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	\$1,993,546	\$1,993,546	\$1,993,546	\$1,993,546
State General Funds	\$1,993,546	\$1,993,546	\$1,993,546	\$1,993,546
TOTAL FEDERAL FUNDS	\$7,001,330	\$7,001,330	\$7,001,330	\$7,001,330
Federal Funds Not Itemized	\$7,001,330	\$7,001,330	\$7,001,330	\$7,001,330
TOTAL PUBLIC FUNDS	\$8,994,876	\$8,994,876	\$8,994,876	\$8,994,876

129.1 Reduce funds for planning grants. (H:Eliminate funds for planning grants)(S:Utilize funds for assistance to charter school and charter system planning, development and implementation of best practices across systems pursuant to recommendation of Charter Advisory Committee OCGA 20-2-2063.1)

State General Funds	(\$5,000)	(\$90,000)	\$0	(\$5,000)
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129.2 Reduce funds for facility grants. (S:Reduce funds due to the availability of capital revenue for state charter schools and state chartered special schools per HB797 (2012 Session))(CC:Provide facility funding for local start-up charter schools)

State General Funds	(\$54,806)	(\$54,806)	(\$1,903,546)	(\$335,000)
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129.3 Transfer funds from the Central Office program to the Charter Schools program for administrative staff.

State General Funds	\$347,744	\$347,744	\$347,744	\$347,744
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129.4 Per HR1162 and HB797, it is the intent of the Governor and the General Assembly that state chartered special schools submit petitions to the State Charter Schools Commission. (CC:YES)

State General Funds				\$0
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129.100 Charter Schools

Appropriation (HB 106)

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	\$2,281,484	\$2,196,484	\$437,744	\$2,001,290
State General Funds	\$2,281,484	\$2,196,484	\$437,744	\$2,001,290
TOTAL FEDERAL FUNDS	\$7,001,330	\$7,001,330	\$7,001,330	\$7,001,330
Federal Funds Not Itemized	\$7,001,330	\$7,001,330	\$7,001,330	\$7,001,330
TOTAL PUBLIC FUNDS	\$9,282,814	\$9,197,814	\$7,439,074	\$9,002,620

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	\$933,100	\$933,100	\$933,100
State General Funds	\$933,100	\$933,100	\$933,100	\$933,100
TOTAL PUBLIC FUNDS	\$933,100	\$933,100	\$933,100	\$933,100

130.1 *Reduce funds for grants to local affiliates.*

State General Funds	(\$27,993)	\$0	\$0	\$0
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130.100 Communities in Schools

Appropriation (HB 106)

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	\$905,107	\$933,100	\$933,100	\$933,100
State General Funds	\$905,107	\$933,100	\$933,100	\$933,100
TOTAL PUBLIC FUNDS	\$905,107	\$933,100	\$933,100	\$933,100

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	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744
State General Funds	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744
TOTAL PUBLIC FUNDS	\$1,232,744	\$1,232,744	\$1,232,744	\$1,232,744

131.1 *Reduce funds for contracts.*

State General Funds	(\$212,907)	(\$212,907)	(\$212,907)	(\$212,907)
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131.2 *Transfer funds from the Department of Education to the University System of Georgia for GALILEO.*

State General Funds	(\$125,512)	(\$125,512)	(\$125,512)	(\$125,512)
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131.3 *Transfer funds from the Central Office program to the Curriculum Development program for administrative staff.*

State General Funds	\$2,614,113	\$2,614,113	\$2,614,113	\$2,614,113
Federal Funds Not Itemized	\$1,099,020	\$1,099,020	\$1,099,020	\$1,099,020
Contributions, Donations, and Forfeitures Not Itemized	\$619,031	\$619,031	\$619,031	\$619,031
Total Public Funds:	\$4,332,164	\$4,332,164	\$4,332,164	\$4,332,164

131.4 *Transfer funds from the Department of Education to the University System of Georgia for the SIRS Discovery subscription.*

State General Funds	(\$106,790)	(\$106,790)	(\$106,790)	(\$106,790)
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131.100 Curriculum Development

Appropriation (HB 106)

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	\$3,508,438	\$3,401,648	\$3,401,648	\$3,401,648
State General Funds	\$3,508,438	\$3,401,648	\$3,401,648	\$3,401,648
TOTAL FEDERAL FUNDS	\$1,099,020	\$1,099,020	\$1,099,020	\$1,099,020
Federal Funds Not Itemized	\$1,099,020	\$1,099,020	\$1,099,020	\$1,099,020
TOTAL AGENCY FUNDS	\$619,031	\$619,031	\$619,031	\$619,031
Contributions, Donations, and Forfeitures	\$619,031	\$619,031	\$619,031	\$619,031
Contributions, Donations, and Forfeitures Not Itemized	\$619,031	\$619,031	\$619,031	\$619,031
TOTAL PUBLIC FUNDS	\$5,226,489	\$5,119,699	\$5,119,699	\$5,119,699

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	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,072,513,107	\$1,072,513,107	\$1,072,513,107	\$1,072,513,107
Federal Funds Not Itemized	\$1,072,513,107	\$1,072,513,107	\$1,072,513,107	\$1,072,513,107
TOTAL PUBLIC FUNDS	\$1,072,513,107	\$1,072,513,107	\$1,072,513,107	\$1,072,513,107

132.1	<i>Transfer funds from the Central Office program to the Federal Programs program for administrative staff.</i>				
	Federal Funds Not Itemized	\$11,728,068	\$11,728,068	\$11,728,068	\$11,728,068

132.2	<i>Transfer funds from the Georgia Learning Resource System program to the Federal Programs program for the Georgia Learning Resource Center.</i>				
	Federal Funds Not Itemized	\$6,300,860	\$6,300,860	\$6,300,860	\$6,300,860

132.100 Federal Programs **Appropriation (HB 106)**

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS		\$1,090,542,035	\$1,090,542,035	\$1,090,542,035	\$1,090,542,035
Federal Funds Not Itemized		\$1,090,542,035	\$1,090,542,035	\$1,090,542,035	\$1,090,542,035
TOTAL PUBLIC FUNDS		\$1,090,542,035	\$1,090,542,035	\$1,090,542,035	\$1,090,542,035

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$6,300,860	\$6,300,860	\$6,300,860	\$6,300,860
Federal Funds Not Itemized	\$6,300,860	\$6,300,860	\$6,300,860	\$6,300,860
TOTAL PUBLIC FUNDS	\$6,300,860	\$6,300,860	\$6,300,860	\$6,300,860

133.1	<i>Transfer funds from the Georgia Learning Resource System program to the Federal Programs program for the Georgia Learning Resource Center.</i>				
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	Federal Funds Not Itemized	(\$6,300,860)	(\$6,300,860)	(\$6,300,860)	(\$6,300,860)
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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	\$4,705,955	\$4,705,955	\$4,705,955	\$4,705,955
State General Funds	\$4,705,955	\$4,705,955	\$4,705,955	\$4,705,955
TOTAL AGENCY FUNDS	\$1,371,025	\$1,371,025	\$1,371,025	\$1,371,025
Sales and Services	\$1,371,025	\$1,371,025	\$1,371,025	\$1,371,025
Sales and Services Not Itemized	\$1,371,025	\$1,371,025	\$1,371,025	\$1,371,025
TOTAL PUBLIC FUNDS	\$6,076,980	\$6,076,980	\$6,076,980	\$6,076,980

134.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds	\$2,531	\$2,531	\$2,531	\$2,531

134.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>				
	State General Funds	\$1,573	\$1,573	\$1,573	\$1,573

134.3	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
	State General Funds	\$23	\$23	\$23	\$23

134.4	<i>Reduce funds for contracts.</i>				
	State General Funds	(\$141,179)	(\$141,179)	(\$141,179)	(\$141,179)

134.5	<i>Reduce funds for the transfer of course development for FY2014 to FY2015.</i>				
	State General Funds		(\$1,000,000)	(\$1,000,000)	(\$1,500,000)

134.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
	State General Funds				(\$51)

134.100 Georgia Virtual School **Appropriation (HB 106)**

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		\$4,568,903	\$3,568,903	\$3,568,903	\$3,068,852
State General Funds		\$4,568,903	\$3,568,903	\$3,568,903	\$3,068,852

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$1,371,025	\$1,371,025	\$1,371,025	\$1,371,025
Sales and Services	\$1,371,025	\$1,371,025	\$1,371,025	\$1,371,025
Sales and Services Not Itemized	\$1,371,025	\$1,371,025	\$1,371,025	\$1,371,025
TOTAL PUBLIC FUNDS	\$5,939,928	\$4,939,928	\$4,939,928	\$4,439,877

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	\$144,000	\$144,000	\$144,000
State General Funds	\$144,000	\$144,000	\$144,000	\$144,000
TOTAL PUBLIC FUNDS	\$144,000	\$144,000	\$144,000	\$144,000

135.1 *Eliminate funds for the Georgia Youth Science and Technology Program. (H and S:Reduce funds (\$94,000) and transfer remaining funds to the Board of Regents (\$50,000))*

State General Funds	(\$144,000)	(\$144,000)	(\$144,000)	(\$144,000)
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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	\$959,839	\$959,839	\$959,839	\$959,839
State General Funds	\$959,839	\$959,839	\$959,839	\$959,839
TOTAL PUBLIC FUNDS	\$959,839	\$959,839	\$959,839	\$959,839

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

State General Funds	\$2,114	\$2,114	\$2,114	\$2,114
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136.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$20	\$20	\$20	\$20
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136.3 *Reduce funds for operations.*

State General Funds	(\$28,795)	\$0	(\$14,398)	\$0
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136.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$39)
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136.100 Governor's Honors Program

Appropriation (HB 106)

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	\$933,178	\$961,973	\$947,575	\$961,934
State General Funds	\$933,178	\$961,973	\$947,575	\$961,934
TOTAL PUBLIC FUNDS	\$933,178	\$961,973	\$947,575	\$961,934

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	\$3,321,803	\$3,321,803	\$3,321,803
State General Funds	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
TOTAL PUBLIC FUNDS	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803

137.1 *Transfer funds from the Central Office program to the Information Technology Services program for administrative staff.*

State General Funds	\$10,143,927	\$10,143,927	\$10,143,927	\$10,143,927
Federal Funds Not Itemized	\$101,170	\$101,170	\$101,170	\$101,170
Total Public Funds:	\$10,245,097	\$10,245,097	\$10,245,097	\$10,245,097

137.2 *Increase funds for information technology for critical infrastructure upgrades in Internal Technology.*

State General Funds	\$1,683,217	\$1,683,217	\$1,683,217	\$1,683,217
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137.3 *Increase funds for personnel for four positions on the Longitudinal Data System Training Team.*

State General Funds	\$435,091	\$435,091	\$435,091	\$435,091
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137.4 Increase funds for training and operations in Data Collections.

State General Funds	\$42,500	\$42,500	\$42,500	\$42,500
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137.5 Increase funds for personnel for three positions in Data Collections.

State General Funds	\$400,846	\$400,846	\$400,846	\$400,846
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137.100 Information Technology Services

Appropriation (HB 106)

The purpose of this appropriation is to provide internet access for local school systems.

TOTAL STATE FUNDS	\$16,027,384	\$16,027,384	\$16,027,384	\$16,027,384
State General Funds	\$16,027,384	\$16,027,384	\$16,027,384	\$16,027,384
TOTAL FEDERAL FUNDS	\$101,170	\$101,170	\$101,170	\$101,170
Federal Funds Not Itemized	\$101,170	\$101,170	\$101,170	\$101,170
TOTAL PUBLIC FUNDS	\$16,128,554	\$16,128,554	\$16,128,554	\$16,128,554

Non Quality Basic Education Formula Grants

Continuation Budget

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668
State General Funds	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668
TOTAL PUBLIC FUNDS	\$6,462,668	\$6,462,668	\$6,462,668	\$6,462,668

138.1 Eliminate funds for Sparsity Grants and transfer savings from the Non Quality Basic Education Formula Grants program to the Quality Basic Education Program. (H and S:Direct the Department of Education to study and evaluate the need for a Sparsity Grant program)

State General Funds	(\$2,631,275)	\$0	\$0	\$0
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138.2 Increase funds for a revised allocation methodology that provides special education funding to all students served in Residential Treatment Facilities and provide a midterm adjustment in Amended FY2014 for enrollment and programmatic changes for Devereux Ackerman Academy and Murphy-Harpst Academy.

State General Funds		\$291,361	\$0	\$291,361
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138.98 Change the name of the Non Quality Basic Education Formula Grants program to the Residential Treatment Facilities program. (G:YES)(H:NO)(S:NO)

State General Funds	\$0	\$0	\$0	\$0
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138.99 **CC:** The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

Senate: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

House: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

Gov Rev: The purpose of this appropriation is to fund the increased cost to educate children placed in residential treatment facilities.

State General Funds	\$0	\$0	\$0	\$0
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138.100 Non Quality Basic Education Formula Grants

Appropriation (HB 106)

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	\$3,831,393	\$6,754,029	\$6,462,668	\$6,754,029
State General Funds	\$3,831,393	\$6,754,029	\$6,462,668	\$6,754,029
TOTAL PUBLIC FUNDS	\$3,831,393	\$6,754,029	\$6,462,668	\$6,754,029

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	\$22,593,223	\$22,593,223	\$22,593,223	\$22,593,223
State General Funds	\$22,593,223	\$22,593,223	\$22,593,223	\$22,593,223
TOTAL FEDERAL FUNDS	\$574,888,212	\$574,888,212	\$574,888,212	\$574,888,212
Federal Funds Not Itemized	\$574,888,212	\$574,888,212	\$574,888,212	\$574,888,212
TOTAL PUBLIC FUNDS	\$597,481,435	\$597,481,435	\$597,481,435	\$597,481,435

139.1 Reduce funds to the Nutrition program by not reimbursing sick days paid for managers and non-managers through the state nutrition formula. (H:Reduce funds for the school lunch program)

State General Funds	(\$1,306,720)	(\$677,796)	\$0	\$0
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139.2 Transfer funds from the Central Office program to the Nutrition program for administrative staff.

State General Funds	\$254,090	\$254,090	\$254,090	\$254,090
Federal Funds Not Itemized	\$8,887,616	\$8,887,616	\$8,887,616	\$8,887,616
Total Public Funds:	\$9,141,706	\$9,141,706	\$9,141,706	\$9,141,706

139.100 Nutrition **Appropriation (HB 106)**

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	\$21,540,593	\$22,169,517	\$22,847,313	\$22,847,313
State General Funds	\$21,540,593	\$22,169,517	\$22,847,313	\$22,847,313
TOTAL FEDERAL FUNDS	\$583,775,828	\$583,775,828	\$583,775,828	\$583,775,828
Federal Funds Not Itemized	\$583,775,828	\$583,775,828	\$583,775,828	\$583,775,828
TOTAL PUBLIC FUNDS	\$605,316,421	\$605,945,345	\$606,623,141	\$606,623,141

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	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355
State General Funds	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355
TOTAL PUBLIC FUNDS	\$28,412,355	\$28,412,355	\$28,412,355	\$28,412,355

140.1 Increase funds for enrollment growth.

State General Funds	\$763,969	\$763,969	\$763,969	\$763,969
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140.100 Preschool Handicapped **Appropriation (HB 106)**

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	\$29,176,324	\$29,176,324	\$29,176,324	\$29,176,324
State General Funds	\$29,176,324	\$29,176,324	\$29,176,324	\$29,176,324
TOTAL PUBLIC FUNDS	\$29,176,324	\$29,176,324	\$29,176,324	\$29,176,324

Quality Basic Education Equalization **Continuation Budget**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
State General Funds	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
TOTAL PUBLIC FUNDS	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587

141.1 Increase funds for the Equalization Grant to fully fund the formula as set in HB824 (2012 Session).

State General Funds	\$40,964,947	\$38,275,147	\$38,275,147	\$38,275,147
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141.100 Quality Basic Education Equalization **Appropriation (HB 106)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$477,123,534	\$474,433,734	\$474,433,734	\$474,433,734
State General Funds	\$477,123,534	\$474,433,734	\$474,433,734	\$474,433,734
TOTAL PUBLIC FUNDS	\$477,123,534	\$474,433,734	\$474,433,734	\$474,433,734

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)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
State General Funds	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
TOTAL PUBLIC FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)

142.1 Reduce funds for the Local Five Mill Fair Share. (H and S:Adjust funds for the Local Five Mill Share)

State General Funds	(\$5,370,665)	(\$5,288,314)	(\$5,288,314)	(\$5,288,314)
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142.100 Quality Basic Education Local Five Mill Share

Appropriation (HB 106)

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	(\$1,702,875,395)	(\$1,702,793,044)	(\$1,702,793,044)	(\$1,702,793,044)
State General Funds	(\$1,702,875,395)	(\$1,702,793,044)	(\$1,702,793,044)	(\$1,702,793,044)
TOTAL PUBLIC FUNDS	(\$1,702,875,395)	(\$1,702,793,044)	(\$1,702,793,044)	(\$1,702,793,044)

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	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037
State General Funds	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037
TOTAL PUBLIC FUNDS	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037	\$8,183,012,037

143.1 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$56,442,133	\$56,135,736	\$56,135,736	\$56,135,736
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143.2 Reduce funds for School Counselors based on recommendations by the State Education Finance Study Commission.

State General Funds	(\$898,952)	(\$854,439)	(\$854,439)	(\$854,439)
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143.3 Increase funds for School Nurses based on recommendations by the State Education Finance Study Commission.

State General Funds	\$2,577,745	\$3,167,313	\$2,577,745	\$2,577,745
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143.4 Increase funds for Professional Development based on recommendations by the State Education Finance Study Commission.

State General Funds	\$759,393	\$759,393	\$759,393	\$759,393
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143.5 Increase funds to hold harmless Central Operation Redirect to Classroom Technology based on recommendations by the State Education Finance Study Commission.

State General Funds	\$183,574	\$183,533	\$183,533	\$183,533
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143.6 Increase funds to cover 1.36% enrollment growth and training and experience.

State General Funds	\$147,352,939	\$146,583,599	\$146,583,599	\$146,583,599
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143.7 Increase funds for the Quality Basic Education Program by transferring savings from Sparsity Grants from the Non Quality Basic Education Formula Grants program.

State General Funds	\$2,631,275	\$0	\$0	\$0
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143.8 Transfer funds in current formula earnings in central administration operations to classroom technology and increase the per FTE earnings from \$15.39 to \$16.15 based on recommendations by the State Education Finance Study Commission and fund with savings from the redirection of Education Technology Center funding into the Quality Basic Education Program. (H and S:NO; redirect \$15.39/FTE from central operations administration to classroom technology as recommended by the State Education Finance Study Commission)

State General Funds	\$1,276,493	\$0	\$0	\$0
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143.9 Increase funds to meet projected need for Special Needs Scholarships.

State General Funds	\$778,118	\$52,247	\$52,247	\$52,247
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143.10 Increase funds to provide differentiated pay for newly certified math and science teachers. (H and S:Adjust funds for differentiated pay for newly certified math and science teachers and reflect adjusted benefit rate due to the transition from calculating health insurance as a percent of payroll to per member per month rate)

State General Funds	\$2,574	(\$1,996,524)	(\$1,996,524)	(\$1,996,524)
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143.11 Increase funds for grants to charter systems that are within their initial contract per HB283 (2013 Session). (S and CC:Increase funds for charter system per OCGA 20-2-165.1, reflected in HB283 (2013 session))

State General Funds		\$1,391,678	\$7,199,479	\$7,199,479
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143.12 Reflect the full health insurance earnings in QBE for SHBP by increasing the per member, per month billings for certificated school service personnel from \$912.34 to \$1,016.39 to mitigate a mid-year employer rate increase for health benefits. (H:YES)(S:NO)(CC:Increase funds to reflect an increase in per member per month billings for

certificated school service personnel from \$912.34 to \$945.00, effective July 2013, and plan for a potential employer increase mid-year)

State General Funds		\$0	\$0	\$0
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143.13 *Transfer funds from the Quality Basic Education program to the new Quality Basic Education Teacher Health Insurance program for health insurance of certified employees. (CC:NO)*

State General Funds		(\$1,102,878,079)		\$0
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143.100 Quality Basic Education Program **Appropriation (HB 106)**

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	\$8,394,117,329	\$8,388,434,573	\$7,290,774,727	\$8,393,652,806
State General Funds	\$8,394,117,329	\$8,388,434,573	\$7,290,774,727	\$8,393,652,806
TOTAL PUBLIC FUNDS	\$8,394,117,329	\$8,388,434,573	\$7,290,774,727	\$8,393,652,806

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	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812
State General Funds	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812
TOTAL PUBLIC FUNDS	\$8,510,812	\$8,510,812	\$8,510,812	\$8,510,812

144.1 *Reduce funds for operations.*

State General Funds	(\$205,995)	(\$85,108)	(\$85,108)	(\$85,108)
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144.2 *Reduce funds for Education Technology Center from the Regional Education Agencies program and transfer savings for classroom technology in the Quality Basic Education Program.*

State General Funds	(\$1,279,927)	\$0	\$0	\$0
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144.100 Regional Education Service Agencies **Appropriation (HB 106)**

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	\$7,024,890	\$8,425,704	\$8,425,704	\$8,425,704
State General Funds	\$7,024,890	\$8,425,704	\$8,425,704	\$8,425,704
TOTAL PUBLIC FUNDS	\$7,024,890	\$8,425,704	\$8,425,704	\$8,425,704

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	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064
State General Funds	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064
TOTAL PUBLIC FUNDS	\$5,199,064	\$5,199,064	\$5,199,064	\$5,199,064

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

State General Funds	\$68,967	\$68,967	\$68,967	\$68,967
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145.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$10,297	\$10,297	\$10,297	\$10,297
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145.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$58	\$58	\$58	\$58
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145.4 *Transfer funds from the Central Office program to the School Improvement program for administrative staff.*

State General Funds	\$679,446	\$679,446	\$679,446	\$679,446
Federal Funds Not Itemized	\$7,759,750	\$7,759,750	\$7,759,750	\$7,759,750
Total Public Funds:	\$8,439,196	\$8,439,196	\$8,439,196	\$8,439,196

145.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds					(\$358)
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145.100 School Improvement

Appropriation (HB 106)

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	\$5,957,832	\$5,957,832	\$5,957,832	\$5,957,474
State General Funds	\$5,957,832	\$5,957,832	\$5,957,832	\$5,957,474
TOTAL FEDERAL FUNDS	\$7,759,750	\$7,759,750	\$7,759,750	\$7,759,750
Federal Funds Not Itemized	\$7,759,750	\$7,759,750	\$7,759,750	\$7,759,750
TOTAL PUBLIC FUNDS	\$13,717,582	\$13,717,582	\$13,717,582	\$13,717,224

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	\$62,113,005	\$62,113,005	\$62,113,005	\$62,113,005
State General Funds	\$62,113,005	\$62,113,005	\$62,113,005	\$62,113,005
TOTAL FEDERAL FUNDS	\$7,908,992	\$7,908,992	\$7,908,992	\$7,908,992
Federal Funds Not Itemized	\$7,908,992	\$7,908,992	\$7,908,992	\$7,908,992
TOTAL PUBLIC FUNDS	\$70,021,997	\$70,021,997	\$70,021,997	\$70,021,997

146.1 Reduce funds based on declining enrollment.

State General Funds	(\$2,009,258)	(\$2,009,258)	(\$2,009,258)	(\$2,009,258)
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146.100 Severely Emotionally Disturbed

Appropriation (HB 106)

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	\$60,103,747	\$60,103,747	\$60,103,747	\$60,103,747
State General Funds	\$60,103,747	\$60,103,747	\$60,103,747	\$60,103,747
TOTAL FEDERAL FUNDS	\$7,908,992	\$7,908,992	\$7,908,992	\$7,908,992
Federal Funds Not Itemized	\$7,908,992	\$7,908,992	\$7,908,992	\$7,908,992
TOTAL PUBLIC FUNDS	\$68,012,739	\$68,012,739	\$68,012,739	\$68,012,739

State Charter School Commission Administration

Continuation Budget

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

147.1 Utilize revenue from State Chartered Special Schools to fund personnel and operations.

(G:YES)(H:YES)(S:YES)(CC:YES)

Sales and Services Not Itemized			\$519,775	\$519,775
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147.99 CC: *The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

Senate: *The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

House: *The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

Gov Rev: *The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

State General Funds	\$0	\$0	\$0	\$0
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147.100 State Charter School Commission Administration **Appropriation (HB 106)**

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL AGENCY FUNDS			\$519,775	\$519,775
Sales and Services			\$519,775	\$519,775
Sales and Services Not Itemized			\$519,775	\$519,775
TOTAL PUBLIC FUNDS	\$0	\$0	\$519,775	\$519,775

State Interagency Transfers **Continuation Budget**

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	\$8,497,963	\$8,497,963	\$8,497,963
State General Funds	\$8,497,963	\$8,497,963	\$8,497,963	\$8,497,963
TOTAL FEDERAL FUNDS	\$3,958,342	\$3,958,342	\$3,958,342	\$3,958,342
Federal Funds Not Itemized	\$3,958,342	\$3,958,342	\$3,958,342	\$3,958,342
TOTAL PUBLIC FUNDS	\$12,456,305	\$12,456,305	\$12,456,305	\$12,456,305

148.1 *Reduce funds for the transfer to Teachers' Retirement System of Georgia to reflect projected expenditures.*

State General Funds	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
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148.100 State Interagency Transfers **Appropriation (HB 106)**

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	\$8,097,963	\$8,097,963	\$8,097,963	\$8,097,963
State General Funds	\$8,097,963	\$8,097,963	\$8,097,963	\$8,097,963
TOTAL FEDERAL FUNDS	\$3,958,342	\$3,958,342	\$3,958,342	\$3,958,342
Federal Funds Not Itemized	\$3,958,342	\$3,958,342	\$3,958,342	\$3,958,342
TOTAL PUBLIC FUNDS	\$12,056,305	\$12,056,305	\$12,056,305	\$12,056,305

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	\$24,244,124	\$24,244,124	\$24,244,124	\$24,244,124
State General Funds	\$24,244,124	\$24,244,124	\$24,244,124	\$24,244,124
TOTAL AGENCY FUNDS	\$1,423,122	\$1,423,122	\$1,423,122	\$1,423,122
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407	\$490,407
Contributions, Donations, and Forfeitures Not Itemized	\$490,407	\$490,407	\$490,407	\$490,407
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155	\$104,155
TOTAL PUBLIC FUNDS	\$25,667,246	\$25,667,246	\$25,667,246	\$25,667,246

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

State General Funds	\$318,638	\$318,638	\$318,638	\$318,638
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149.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$18,813	\$18,813	\$18,813	\$18,813
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149.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,559	\$1,559	\$1,559	\$1,559
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149.4 *Increase funds for training and experience.*

State General Funds		\$412,552	\$412,552	\$412,552
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149.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$16,113)
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149.100 State Schools

Appropriation (HB 106)

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	\$24,583,134	\$24,995,686	\$24,995,686	\$24,979,573
State General Funds	\$24,583,134	\$24,995,686	\$24,995,686	\$24,979,573
TOTAL AGENCY FUNDS	\$1,423,122	\$1,423,122	\$1,423,122	\$1,423,122
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407	\$490,407
Contributions, Donations, and Forfeitures Not Itemized	\$490,407	\$490,407	\$490,407	\$490,407
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155	\$104,155
TOTAL PUBLIC FUNDS	\$26,006,256	\$26,418,808	\$26,418,808	\$26,402,695

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	\$14,059,152	\$14,059,152	\$14,059,152	\$14,059,152
State General Funds	\$14,059,152	\$14,059,152	\$14,059,152	\$14,059,152
TOTAL FEDERAL FUNDS	\$16,012,923	\$16,012,923	\$16,012,923	\$16,012,923
Federal Funds Not Itemized	\$16,012,923	\$16,012,923	\$16,012,923	\$16,012,923
TOTAL PUBLIC FUNDS	\$30,072,075	\$30,072,075	\$30,072,075	\$30,072,075

150.1 Reduce funds for the Extended Day/Year program.

State General Funds	(\$421,775)	\$0	\$0	\$0
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150.2 Transfer funds from the Central Office program to the Technology/Career Education program for administrative staff.

State General Funds	\$1,602,864	\$1,602,864	\$1,602,864	\$1,602,864
Federal Funds Not Itemized	\$79,056	\$79,056	\$79,056	\$79,056
Total Public Funds:	\$1,681,920	\$1,681,920	\$1,681,920	\$1,681,920

150.3 Reduce funds.

State General Funds		(\$210,887)	(\$210,887)	(\$210,887)
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150.4 Transfer funds from the Technology/Career Education program to the Agricultural Education program.

State General Funds			(\$124,318)	(\$124,318)
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150.100 Technology/Career Education

Appropriation (HB 106)

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	\$15,240,241	\$15,451,129	\$15,326,811	\$15,326,811
State General Funds	\$15,240,241	\$15,451,129	\$15,326,811	\$15,326,811
TOTAL FEDERAL FUNDS	\$16,091,979	\$16,091,979	\$16,091,979	\$16,091,979
Federal Funds Not Itemized	\$16,091,979	\$16,091,979	\$16,091,979	\$16,091,979
TOTAL PUBLIC FUNDS	\$31,332,220	\$31,543,108	\$31,418,790	\$31,418,790

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	\$13,479,209	\$13,479,209	\$13,479,209	\$13,479,209
State General Funds	\$13,479,209	\$13,479,209	\$13,479,209	\$13,479,209
TOTAL FEDERAL FUNDS	\$10,390,857	\$10,390,857	\$10,390,857	\$10,390,857
Federal Funds Not Itemized	\$10,390,857	\$10,390,857	\$10,390,857	\$10,390,857
TOTAL PUBLIC FUNDS	\$23,870,066	\$23,870,066	\$23,870,066	\$23,870,066

151.1 Transfer funds from the Central Office program to the Testing program for administrative staff.

State General Funds	\$1,974,995	\$1,974,995	\$1,974,995	\$1,974,995
Federal Funds Not Itemized	\$3,748,556	\$3,748,556	\$3,748,556	\$3,748,556
Total Public Funds:	\$5,723,551	\$5,723,551	\$5,723,551	\$5,723,551

151.100 Testing

Appropriation (HB 106)

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	\$15,454,204	\$15,454,204	\$15,454,204	\$15,454,204
State General Funds	\$15,454,204	\$15,454,204	\$15,454,204	\$15,454,204
TOTAL FEDERAL FUNDS	\$14,139,413	\$14,139,413	\$14,139,413	\$14,139,413
Federal Funds Not Itemized	\$14,139,413	\$14,139,413	\$14,139,413	\$14,139,413
TOTAL PUBLIC FUNDS	\$29,593,617	\$29,593,617	\$29,593,617	\$29,593,617

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	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

152.100 Tuition for Multi-Handicapped

Appropriation (HB 106)

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	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

Quality Basic Education Teacher Health Insurance

Continuation Budget

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

363.1 Transfer funds from the Quality Basic Education (QBE) program to the Quality Basic Education Teacher Health Insurance program to recognize the state fund portion of the employer share of earned certificated employees in the QBE program. (CC:NO)

State General Funds		\$1,102,878,079	\$0
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363.99 **CC:** The purpose of this appropriation is to provide the employer share of the healthcare benefit for certificated school employees that generate earnings in the Quality Basic Education Program, a rate of which is established by the Department of Community Health on a per member per month basis which shall be billed to local educational agencies.

Senate: The purpose of this appropriation is to provide the employer share of the healthcare benefit for certificated school employees that generate earnings in the Quality Basic Education Program, a rate of which is established by the Department of Community Health on a per member per month basis which shall be billed to local educational agencies.

State General Funds		\$0	\$0
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363.100 Quality Basic Education Teacher Health Insurance

Appropriation (HB 106)

The purpose of this appropriation is to provide the employer share of the healthcare benefit for certificated school employees that generate earnings in the Quality Basic Education Program, a rate of which is established by the Department of Community Health on a per member per month basis which shall be billed to local educational agencies.

TOTAL STATE FUNDS		\$1,102,878,079	\$0
State General Funds		\$1,102,878,079	\$0
TOTAL PUBLIC FUNDS		\$1,102,878,079	\$0

Business and Finance Administration

Continuation Budget

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

364.1 *Transfer funds and administrative staff from the Central Office program and create a new "Business and Finance Administration" program. (Total Funds: \$7,393,641)(G:YES)(H:YES)(S:YES)*

State General Funds	\$7,106,636	\$7,106,636	\$7,106,636	\$7,106,636
Reserved Fund Balances Not Itemized	\$149,115	\$149,115	\$149,115	\$149,115
Federal Funds Not Itemized	\$137,890	\$137,890	\$137,890	\$137,890
Total Public Funds:	\$7,393,641	\$7,393,641	\$7,393,641	\$7,393,641

364.99 *CC: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

Senate: *The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

House: *The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

State General Funds		\$0	\$0	\$0
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364.100 Business and Finance Administration **Appropriation (HB 106)**

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	\$7,106,636	\$7,106,636	\$7,106,636	\$7,106,636
State General Funds	\$7,106,636	\$7,106,636	\$7,106,636	\$7,106,636
TOTAL FEDERAL FUNDS	\$137,890	\$137,890	\$137,890	\$137,890
Federal Funds Not Itemized	\$137,890	\$137,890	\$137,890	\$137,890
TOTAL AGENCY FUNDS	\$149,115	\$149,115	\$149,115	\$149,115
Reserved Fund Balances	\$149,115	\$149,115	\$149,115	\$149,115
Reserved Fund Balances Not Itemized	\$149,115	\$149,115	\$149,115	\$149,115
TOTAL PUBLIC FUNDS	\$7,393,641	\$7,393,641	\$7,393,641	\$7,393,641

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,430.57. 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	\$26,432,022	\$26,432,022	\$26,432,022	\$26,432,022
State General Funds	\$26,432,022	\$26,432,022	\$26,432,022	\$26,432,022
TOTAL AGENCY FUNDS	\$3,508,813	\$3,508,813	\$3,508,813	\$3,508,813
Sales and Services	\$3,508,813	\$3,508,813	\$3,508,813	\$3,508,813
Sales and Services Not Itemized	\$3,508,813	\$3,508,813	\$3,508,813	\$3,508,813
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$18,213,087	\$18,213,087	\$18,213,087	\$18,213,087
State Funds Transfers	\$18,213,087	\$18,213,087	\$18,213,087	\$18,213,087
Retirement Payments	\$18,213,087	\$18,213,087	\$18,213,087	\$18,213,087
TOTAL PUBLIC FUNDS	\$48,153,922	\$48,153,922	\$48,153,922	\$48,153,922

Section Total - Final

TOTAL STATE FUNDS	\$29,051,720	\$29,051,720	\$29,051,720	\$29,051,720
State General Funds	\$29,051,720	\$29,051,720	\$29,051,720	\$29,051,720
TOTAL AGENCY FUNDS	\$3,766,735	\$3,766,735	\$3,766,735	\$3,766,735
Sales and Services	\$3,766,735	\$3,766,735	\$3,766,735	\$3,766,735
Sales and Services Not Itemized	\$3,766,735	\$3,766,735	\$3,766,735	\$3,766,735
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$18,549,083	\$18,549,083	\$18,549,083	\$18,549,083
State Funds Transfers	\$18,549,083	\$18,549,083	\$18,549,083	\$18,549,083
Retirement Payments	\$18,549,083	\$18,549,083	\$18,549,083	\$18,549,083
TOTAL PUBLIC FUNDS	\$51,367,538	\$51,367,538	\$51,367,538	\$51,367,538

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,508,813	\$3,508,813	\$3,508,813	\$3,508,813
Sales and Services	\$3,508,813	\$3,508,813	\$3,508,813	\$3,508,813
Sales and Services Not Itemized	\$3,508,813	\$3,508,813	\$3,508,813	\$3,508,813
TOTAL PUBLIC FUNDS	\$3,508,813	\$3,508,813	\$3,508,813	\$3,508,813

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

Sales and Services Not Itemized	\$4,922	\$4,922	\$4,922	\$4,922
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153.2 Increase funds for contracts.

Sales and Services Not Itemized	\$253,000	\$253,000	\$253,000	\$253,000
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153.100 Deferred Compensation

Appropriation (HB 106)

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	\$3,766,735	\$3,766,735	\$3,766,735	\$3,766,735
Sales and Services	\$3,766,735	\$3,766,735	\$3,766,735	\$3,766,735
Sales and Services Not Itemized	\$3,766,735	\$3,766,735	\$3,766,735	\$3,766,735
TOTAL PUBLIC FUNDS	\$3,766,735	\$3,766,735	\$3,766,735	\$3,766,735

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	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022
State General Funds	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022
TOTAL PUBLIC FUNDS	\$1,703,022	\$1,703,022	\$1,703,022	\$1,703,022

154.1 Increase funds for the annual required contribution in accordance with the most recent actuarial evaluation.

State General Funds	\$188,698	\$188,698	\$188,698	\$188,698
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154.100 Georgia Military Pension Fund

Appropriation (HB 106)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$1,891,720	\$1,891,720	\$1,891,720	\$1,891,720
State General Funds	\$1,891,720	\$1,891,720	\$1,891,720	\$1,891,720
TOTAL PUBLIC FUNDS	\$1,891,720	\$1,891,720	\$1,891,720	\$1,891,720

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	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000
State General Funds	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000
TOTAL PUBLIC FUNDS	\$24,729,000	\$24,729,000	\$24,729,000	\$24,729,000

155.1 Increase funds for the annual required contribution in accordance with the most recent actuarial evaluation.

State General Funds	\$2,431,000	\$2,431,000	\$2,431,000	\$2,431,000
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155.100 Public School Employees Retirement System

Appropriation (HB 106)

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	\$27,160,000	\$27,160,000	\$27,160,000	\$27,160,000
State General Funds	\$27,160,000	\$27,160,000	\$27,160,000	\$27,160,000
TOTAL PUBLIC FUNDS	\$27,160,000	\$27,160,000	\$27,160,000	\$27,160,000

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$18,213,087	\$18,213,087	\$18,213,087	\$18,213,087
State Funds Transfers	\$18,213,087	\$18,213,087	\$18,213,087	\$18,213,087
Retirement Payments	\$18,213,087	\$18,213,087	\$18,213,087	\$18,213,087
TOTAL PUBLIC FUNDS	\$18,213,087	\$18,213,087	\$18,213,087	\$18,213,087

156.1 Reduce funds for personnel.

Retirement Payments	(\$1,878)	(\$1,878)	(\$1,878)	(\$1,878)
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156.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

Retirement Payments	\$182,874	\$182,874	\$182,874	\$182,874
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156.3 Increase funds for contracts.

Retirement Payments	\$155,000	\$155,000	\$155,000	\$155,000
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156.100 System Administration

Appropriation (HB 106)

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	\$18,549,083	\$18,549,083	\$18,549,083	\$18,549,083
State Funds Transfers	\$18,549,083	\$18,549,083	\$18,549,083	\$18,549,083
Retirement Payments	\$18,549,083	\$18,549,083	\$18,549,083	\$18,549,083
TOTAL PUBLIC FUNDS	\$18,549,083	\$18,549,083	\$18,549,083	\$18,549,083

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 18.46% for New Plan employees and 13.71% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 15.18% 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 \$692.00 per member for State Fiscal Year 2014.

Section 25: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	\$30,440,883	\$30,440,883	\$30,440,883	\$30,440,883
State General Funds	\$30,440,883	\$30,440,883	\$30,440,883	\$30,440,883
TOTAL FEDERAL FUNDS	\$5,994,473	\$5,994,473	\$5,994,473	\$5,994,473
Federal Funds Not Itemized	\$5,994,473	\$5,994,473	\$5,994,473	\$5,994,473
TOTAL AGENCY FUNDS	\$6,833,695	\$6,833,695	\$6,833,695	\$6,833,695
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Intergovernmental Transfers Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$6,675,695	\$6,675,695	\$6,675,695	\$6,675,695
Sales and Services Not Itemized	\$6,675,695	\$6,675,695	\$6,675,695	\$6,675,695
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$50,000	\$50,000	\$50,000	\$50,000
State Funds Transfers	\$50,000	\$50,000	\$50,000	\$50,000
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$43,319,051	\$43,319,051	\$43,319,051	\$43,319,051

Section Total - Final

TOTAL STATE FUNDS	\$30,072,551	\$30,519,203	\$30,429,203	\$30,456,519
State General Funds	\$30,072,551	\$30,519,203	\$30,429,203	\$30,456,519
TOTAL FEDERAL FUNDS	\$5,994,473	\$5,994,473	\$5,994,473	\$5,994,473
Federal Funds Not Itemized	\$5,994,473	\$5,994,473	\$5,994,473	\$5,994,473
TOTAL AGENCY FUNDS	\$6,833,695	\$6,833,695	\$6,833,695	\$6,833,695
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Intergovernmental Transfers Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$6,675,695	\$6,675,695	\$6,675,695	\$6,675,695
Sales and Services Not Itemized	\$6,675,695	\$6,675,695	\$6,675,695	\$6,675,695
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$50,000	\$50,000	\$50,000	\$50,000
State Funds Transfers	\$50,000	\$50,000	\$50,000	\$50,000
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$42,950,719	\$43,397,371	\$43,307,371	\$43,334,687

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	\$3,371,335	\$3,371,335	\$3,371,335	\$3,371,335
State General Funds	\$3,371,335	\$3,371,335	\$3,371,335	\$3,371,335
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800	\$48,800

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$76,288	\$76,288	\$76,288	\$76,288
Sales and Services	\$76,288	\$76,288	\$76,288	\$76,288
Sales and Services Not Itemized	\$76,288	\$76,288	\$76,288	\$76,288
TOTAL PUBLIC FUNDS	\$3,496,423	\$3,496,423	\$3,496,423	\$3,496,423

157.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$44,491	\$44,491	\$44,491	\$44,491
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157.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$3,467	\$3,467	\$3,467	\$3,467
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157.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$7,618	\$7,618	\$7,618	\$7,618
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157.4 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$78,648)	(\$78,648)	(\$78,648)	(\$78,648)
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157.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$7,684)
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157.100 Commission Administration
Appropriation (HB 106)

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	\$3,348,263	\$3,348,263	\$3,348,263	\$3,340,579
State General Funds	\$3,348,263	\$3,348,263	\$3,348,263	\$3,340,579
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$76,288	\$76,288	\$76,288	\$76,288
Sales and Services	\$76,288	\$76,288	\$76,288	\$76,288
Sales and Services Not Itemized	\$76,288	\$76,288	\$76,288	\$76,288
TOTAL PUBLIC FUNDS	\$3,473,351	\$3,473,351	\$3,473,351	\$3,465,667

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	\$2,132,169	\$2,132,169	\$2,132,169	\$2,132,169
State General Funds	\$2,132,169	\$2,132,169	\$2,132,169	\$2,132,169
TOTAL FEDERAL FUNDS	\$3,565,275	\$3,565,275	\$3,565,275	\$3,565,275
Federal Funds Not Itemized	\$3,565,275	\$3,565,275	\$3,565,275	\$3,565,275
TOTAL AGENCY FUNDS	\$1,027,732	\$1,027,732	\$1,027,732	\$1,027,732
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Intergovernmental Transfers Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$902,732	\$902,732	\$902,732	\$902,732
Sales and Services Not Itemized	\$902,732	\$902,732	\$902,732	\$902,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$50,000	\$50,000	\$50,000	\$50,000
State Funds Transfers	\$50,000	\$50,000	\$50,000	\$50,000
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,775,176	\$6,775,176	\$6,775,176	\$6,775,176

158.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$81,767	\$81,767	\$81,767	\$81,767
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158.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$812	\$812	\$812	\$812
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158.100 Forest Management
Appropriation (HB 106)

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	\$2,214,748	\$2,214,748	\$2,214,748	\$2,214,748
State General Funds	\$2,214,748	\$2,214,748	\$2,214,748	\$2,214,748
TOTAL FEDERAL FUNDS	\$3,565,275	\$3,565,275	\$3,565,275	\$3,565,275
Federal Funds Not Itemized	\$3,565,275	\$3,565,275	\$3,565,275	\$3,565,275
TOTAL AGENCY FUNDS	\$1,027,732	\$1,027,732	\$1,027,732	\$1,027,732
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Intergovernmental Transfers Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$902,732	\$902,732	\$902,732	\$902,732
Sales and Services Not Itemized	\$902,732	\$902,732	\$902,732	\$902,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$50,000	\$50,000	\$50,000	\$50,000
State Funds Transfers	\$50,000	\$50,000	\$50,000	\$50,000
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,857,755	\$6,857,755	\$6,857,755	\$6,857,755

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	\$24,937,379	\$24,937,379	\$24,937,379	\$24,937,379
State General Funds	\$24,937,379	\$24,937,379	\$24,937,379	\$24,937,379
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,656,312	\$4,656,312	\$4,656,312	\$4,656,312
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,623,312	\$4,623,312	\$4,623,312	\$4,623,312
Sales and Services Not Itemized	\$4,623,312	\$4,623,312	\$4,623,312	\$4,623,312
TOTAL PUBLIC FUNDS	\$31,840,372	\$31,840,372	\$31,840,372	\$31,840,372

159.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$399,070	\$399,070	\$399,070	\$399,070
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159.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$7,669	\$7,669	\$7,669	\$7,669
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159.3 Reduce funds for operations.

State General Funds	(\$121,273)	(\$31,273)	(\$121,273)	(\$86,273)
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159.4 Reduce funds for firefighter personnel.

State General Funds	(\$379,297)	(\$22,645)	(\$22,645)	(\$22,645)
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159.5 Reduce funds for support personnel.

State General Funds	(\$115,683)	(\$115,683)	(\$115,683)	(\$115,683)
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159.6 Reduce funds for chief ranger personnel.

State General Funds	(\$218,325)	(\$218,325)	(\$218,325)	(\$218,325)
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159.100 Forest Protection

Appropriation (HB 106)

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	\$24,509,540	\$24,956,192	\$24,866,192	\$24,901,192
State General Funds	\$24,509,540	\$24,956,192	\$24,866,192	\$24,901,192
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,656,312	\$4,656,312	\$4,656,312	\$4,656,312
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,623,312	\$4,623,312	\$4,623,312	\$4,623,312
Sales and Services Not Itemized	\$4,623,312	\$4,623,312	\$4,623,312	\$4,623,312
TOTAL PUBLIC FUNDS	\$31,412,533	\$31,859,185	\$31,769,185	\$31,804,185

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services Not Itemized	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

160.100 Tree Seedling Nursery

Appropriation (HB 106)

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	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services Not Itemized	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	\$57,604,463	\$57,604,463	\$57,604,463	\$57,604,463
State General Funds	\$57,604,463	\$57,604,463	\$57,604,463	\$57,604,463
TOTAL FEDERAL FUNDS	\$112,177,734	\$112,177,734	\$112,177,734	\$112,177,734
Federal Funds Not Itemized	\$108,363,384	\$108,363,384	\$108,363,384	\$108,363,384
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL AGENCY FUNDS	\$2,175,809	\$2,175,809	\$2,175,809	\$2,175,809
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$747,064	\$747,064	\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064	\$747,064	\$747,064	\$747,064
Sales and Services	\$661,056	\$661,056	\$661,056	\$661,056
Sales and Services Not Itemized	\$661,056	\$661,056	\$661,056	\$661,056
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$172,105,331	\$172,105,331	\$172,105,331	\$172,105,331

Section Total - Final

TOTAL STATE FUNDS	\$55,707,072	\$49,133,353	\$50,922,406	\$50,984,482
State General Funds	\$55,707,072	\$49,133,353	\$50,922,406	\$50,984,482
TOTAL FEDERAL FUNDS	\$112,378,204	\$112,378,204	\$112,378,204	\$112,378,204
Federal Funds Not Itemized	\$108,363,384	\$108,363,384	\$108,363,384	\$108,363,384
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL AGENCY FUNDS	\$2,175,809	\$2,175,809	\$2,175,809	\$2,175,809
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$747,064	\$747,064	\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064	\$747,064	\$747,064	\$747,064
Sales and Services	\$661,056	\$661,056	\$661,056	\$661,056
Sales and Services Not Itemized	\$661,056	\$661,056	\$661,056	\$661,056
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$170,408,410	\$163,834,691	\$165,623,744	\$165,685,820

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	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261
State General Funds	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261
TOTAL PUBLIC FUNDS	\$22,578,261	\$22,578,261	\$22,578,261	\$22,578,261

161.1 *Reduce funds for the Unemployment Trust Fund loan interest payment from \$19,108,685 to \$12,331,991 to reflect the actual need for the interest payment due September 30, 2013.*

State General Funds	(\$6,776,694)	(\$6,776,694)	(\$6,776,694)	(\$6,776,694)
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161.100 Governor's Emergency Fund

Appropriation (HB 106)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567
State General Funds	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567
TOTAL PUBLIC FUNDS	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567

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	\$5,987,885	\$5,987,885	\$5,987,885	\$5,987,885
State General Funds	\$5,987,885	\$5,987,885	\$5,987,885	\$5,987,885
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,087,885	\$6,087,885	\$6,087,885	\$6,087,885

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

State General Funds	\$105,412	\$105,412	\$105,412	\$105,412
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162.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$25,673	\$25,673	\$25,673	\$25,673
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162.3 *Reduce funds for operations.*

State General Funds	(\$179,637)	(\$179,637)	(\$179,637)	(\$179,637)
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162.100 Governor's Office

Appropriation (HB 106)

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	\$5,939,333	\$5,939,333	\$5,939,333	\$5,939,333
State General Funds	\$5,939,333	\$5,939,333	\$5,939,333	\$5,939,333
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,039,333	\$6,039,333	\$6,039,333	\$6,039,333

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	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611
State General Funds	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611
TOTAL PUBLIC FUNDS	\$8,043,611	\$8,043,611	\$8,043,611	\$8,043,611

163.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$117,121	\$117,121	\$117,121	\$117,121
163.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$43,863)	(\$43,863)	(\$43,863)	(\$43,863)
163.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>				
State General Funds		\$6,823	\$6,823	\$6,823	\$6,823
163.4	<i>Reduce funds for operations.</i>				
State General Funds		(\$228,808)	(\$228,808)	(\$228,808)	(\$228,808)
163.5	<i>Reduce funds for the American Indian Council Contract.</i>				
State General Funds		(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
163.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
State General Funds					(\$299)

163.100 Planning and Budget, Governor's Office of **Appropriation (HB 106)**

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	\$7,882,384	\$7,882,384	\$7,882,384	\$7,882,085
State General Funds	\$7,882,384	\$7,882,384	\$7,882,384	\$7,882,085
TOTAL PUBLIC FUNDS	\$7,882,384	\$7,882,384	\$7,882,384	\$7,882,085

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	\$841,704	\$841,704	\$841,704	\$841,704
State General Funds	\$841,704	\$841,704	\$841,704	\$841,704
TOTAL FEDERAL FUNDS	\$89,558	\$89,558	\$89,558	\$89,558
Federal Funds Not Itemized	\$89,558	\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$931,287	\$931,287	\$931,287	\$931,287

164.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$15,919	\$15,919	\$15,919	\$15,919
164.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		\$1,833	\$1,833	\$1,833	\$1,833
164.3	<i>Reduce funds for operations.</i>				
State General Funds		(\$14,251)	(\$14,251)	(\$14,251)	(\$14,251)
164.4	<i>Reduce funds for information technology.</i>				
State General Funds		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
164.5	<i>Reduce funds for contracts.</i>				
State General Funds		(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
164.6	<i>Reduce funds for personnel.</i>				
State General Funds		(\$11,463)	(\$11,463)	(\$11,463)	(\$11,463)

164.100 Child Advocate, Office of the **Appropriation (HB 106)**

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	\$822,742	\$822,742	\$822,742	\$822,742
State General Funds	\$822,742	\$822,742	\$822,742	\$822,742
TOTAL FEDERAL FUNDS	\$89,558	\$89,558	\$89,558	\$89,558
Federal Funds Not Itemized	\$89,558	\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$912,325	\$912,325	\$912,325	\$912,325

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	\$2,906,072	\$2,906,072	\$2,906,072	\$2,906,072
State General Funds	\$2,906,072	\$2,906,072	\$2,906,072	\$2,906,072
TOTAL FEDERAL FUNDS	\$8,215,596	\$8,215,596	\$8,215,596	\$8,215,596
Federal Funds Not Itemized	\$4,401,246	\$4,401,246	\$4,401,246	\$4,401,246
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$11,121,668	\$11,121,668	\$11,121,668	\$11,121,668

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

State General Funds	\$7,515	\$7,515	\$7,515	\$7,515
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165.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$38,824	\$38,824	\$38,824	\$38,824
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165.3 *Increase funds to provide for the creation of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders. (H and S:NO; Reflect community based Juvenile Incentive Funding Grant program in the Criminal Justice Coordinating Council)*

State General Funds	\$5,000,000	\$0	\$0	\$0
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165.4 *Reduce funds for implementing new Community Strategy grants.*

State General Funds	(\$87,182)	(\$87,182)	(\$87,182)	(\$87,182)
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165.5 *Recognize an Executive Order creating the Juvenile Court Incentive Granting Committee of the Governor's Office of Children and Families. (G:YES)(H:NO)(S:NO)*

State General Funds	\$0	\$0	\$0	\$0
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165.6 *Recognize funds for sexual assault centers. (H:YES)(S:YES)*

Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
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165.7 *Reduce funds to reflect the completion of the final year of funding for community based grants.*

State General Funds		(\$1,852,719)	\$0	\$0
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165.8 *Continue the use of \$240,000 for the Child Advocacy Centers of Georgia to ensure maximum federal grant funding, quality assurance, and center support. (H:YES)(S:It is the intent of the General Assembly that the Governor's Office for Children and Families utilize no more than \$175,000 for the Child Advocacy Centers of Georgia administration and oversight to ensure maximum federal grant funding, quality assurance, and center support)(CC:It is the intent of the General Assembly that the Governor's Office of Children and Families utilize the Child Advocacy Centers of Georgia's administration and oversight to ensure maximum federal grant funding, quality assurance, and center support)*

State General Funds		\$0	\$0	\$0
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165.9 *The Governor's Office of Children and Families shall present a plan to the General Assembly by July 1, 2013 to convert grants issued to an updated funding formula that will be phased in incrementally over a three year period. (H:YES)(S:It is the intent of the General Assembly that the Governor's Office for Children and Families shall present a plan to the General Assembly by July 1, 2013 to convert to an updated funding formula that will be phased in incrementally over a three year period and to quantify the impact of such formula change on local job loss or gain and on the number of clients served)(CC:It is the intent of the General Assembly that the Governor's Office of Children and Families shall present a plan to the General Assembly by July 1, 2014 to convert grants issued to an updated formula that will be phased in incrementally over a three year period)*

State General Funds		\$0	\$0	\$0
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165.10 *Transfer funds from the Department of Human Services Administration program for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to shelters. (S and CC:Transfer funds from the Department of Human Services Administration program to the Governor's Office for Children and Families for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to domestic violence shelters and sexual assault centers)*

State General Funds		\$279,000	\$279,000	\$279,000
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165.11 *No grants distributed through this office shall be financially penalized for administrative errors without a 30-day grace period and adequate communication of such error. (H:YES)(S and CC:It is the intent of the General Assembly that no grants or applications for grants distributed through this office shall be financially penalized for administrative errors without a 30-day grace period and adequate communication of such error)*

State General Funds		\$0	\$0	\$0
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165.12 *It is the intent of the General Assembly that the Governor's Office for Children and Families shall administer FY2014 grants to domestic violence shelters based on the allocation formula and indirect costs classification utilized for these grants in FY2013. (S:YES)(CC:YES)*

State General Funds			\$0	\$0
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165.100 Children and Families, Governor's Office for **Appropriation (HB 106)**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	\$7,865,229	\$1,291,510	\$3,144,229	\$3,144,229
State General Funds	\$7,865,229	\$1,291,510	\$3,144,229	\$3,144,229
TOTAL FEDERAL FUNDS	\$8,416,066	\$8,416,066	\$8,416,066	\$8,416,066
Federal Funds Not Itemized	\$4,401,246	\$4,401,246	\$4,401,246	\$4,401,246
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$16,281,295	\$9,707,576	\$11,560,295	\$11,560,295

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	\$2,108,027	\$2,108,027	\$2,108,027	\$2,108,027
State General Funds	\$2,108,027	\$2,108,027	\$2,108,027	\$2,108,027
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,619,065	\$32,619,065	\$32,619,065	\$32,619,065

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

State General Funds	\$25,637	\$25,637	\$25,637	\$25,637
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166.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$19,934	\$19,934	\$19,934	\$19,934
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166.3 *Reduce funds for personnel and eliminate one position.*

State General Funds	(\$45,227)	(\$45,227)	(\$45,227)	(\$45,227)
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166.4 *Reduce funds for communications.*

State General Funds	(\$1,851)	(\$1,851)	(\$1,851)	(\$1,851)
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166.5 *Reduce funds for the Civil Air Patrol contract.*

State General Funds	(\$16,163)	(\$16,163)	(\$16,163)	(\$16,163)
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166.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$1,144)
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166.100 Emergency Management Agency, Georgia **Appropriation (HB 106)**

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	\$2,090,357	\$2,090,357	\$2,090,357	\$2,089,213
State General Funds	\$2,090,357	\$2,090,357	\$2,090,357	\$2,089,213
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182

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	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,601,395	\$32,601,395	\$32,601,395	\$32,600,251

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	\$473,461	\$473,461	\$473,461	\$473,461
State General Funds	\$473,461	\$473,461	\$473,461	\$473,461
TOTAL FEDERAL FUNDS	\$395,550	\$395,550	\$395,550	\$395,550
Federal Funds Not Itemized	\$395,550	\$395,550	\$395,550	\$395,550
TOTAL PUBLIC FUNDS	\$869,011	\$869,011	\$869,011	\$869,011

167.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$10,989	\$10,989	\$10,989	\$10,989
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167.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$604)	(\$604)	(\$604)	(\$604)
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167.3 Increase funds to replace the loss of federal funds.

State General Funds	\$169,751	\$169,751	\$169,751	\$169,751
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167.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$13)
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167.100 Equal Opportunity, Georgia Commission on

Appropriation (HB 106)

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	\$653,597	\$653,597	\$653,597	\$653,584
State General Funds	\$653,597	\$653,597	\$653,597	\$653,584
TOTAL FEDERAL FUNDS	\$395,550	\$395,550	\$395,550	\$395,550
Federal Funds Not Itemized	\$395,550	\$395,550	\$395,550	\$395,550
TOTAL PUBLIC FUNDS	\$1,049,147	\$1,049,147	\$1,049,147	\$1,049,134

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	\$5,954,848	\$5,954,848	\$5,954,848	\$5,954,848
State General Funds	\$5,954,848	\$5,954,848	\$5,954,848	\$5,954,848
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$6,367,278	\$6,367,278	\$6,367,278	\$6,367,278

168.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$99,644	\$99,644	\$99,644	\$99,644
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168.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$130	\$130	\$130	\$130
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168.3 Reduce funds for operations.

State General Funds	(\$49,645)	(\$49,645)	(\$49,645)	(\$49,645)
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168.4 Reduce funds for contracts.

State General Funds	(\$71,000)	(\$71,000)	(\$71,000)	(\$71,000)
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168.5 Reduce funds for information technology.

State General Funds	(\$58,000)	(\$58,000)	(\$58,000)	(\$58,000)
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168.6 Reduce funds for telecommunications.

State General Funds	(\$3,214)	(\$3,214)	(\$3,214)	(\$3,214)
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168.7 Increase funds for staff development to align professional learning with results in improved student achievement. (H and S:Increase funds to align professional learning with results in improved student achievement)

State General Funds	\$250,000	\$250,000	\$250,000	\$250,000
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168.100 Professional Standards Commission, Georgia Appropriation (HB 106)

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	\$6,122,763	\$6,122,763	\$6,122,763	\$6,122,763
State General Funds	\$6,122,763	\$6,122,763	\$6,122,763	\$6,122,763
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$6,535,193	\$6,535,193	\$6,535,193	\$6,535,193

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	\$5,682,565	\$5,682,565	\$5,682,565	\$5,682,565
State General Funds	\$5,682,565	\$5,682,565	\$5,682,565	\$5,682,565
TOTAL AGENCY FUNDS	\$1,414,753	\$1,414,753	\$1,414,753	\$1,414,753
Rebates, Refunds, and Reimbursements	\$747,064	\$747,064	\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064	\$747,064	\$747,064	\$747,064
Sales and Services	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$7,097,318	\$7,097,318	\$7,097,318	\$7,097,318

169.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$84,613	\$84,613	\$84,613	\$84,613
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169.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$140,749)	(\$140,749)	(\$140,749)	(\$140,749)
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169.3 Reduce funds for personnel and operations.

State General Funds	(\$170,477)	(\$170,477)	(\$170,477)	(\$170,477)
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169.4 Transfer funds from the Office of Consumer Protection to the Department of Administrative Services for Team Georgia personnel and operations. (CC:Reduce funds)

State General Funds	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
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169.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$126)
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169.100 Consumer Protection, Governor's Office of Appropriation (HB 106)

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	\$5,105,952	\$5,105,952	\$5,105,952	\$5,105,826
State General Funds	\$5,105,952	\$5,105,952	\$5,105,952	\$5,105,826
TOTAL AGENCY FUNDS	\$1,414,753	\$1,414,753	\$1,414,753	\$1,414,753
Rebates, Refunds, and Reimbursements	\$747,064	\$747,064	\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064	\$747,064	\$747,064	\$747,064
Sales and Services	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$6,520,705	\$6,520,705	\$6,520,705	\$6,520,579

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918

170.1 Adjust funds.

Federal Funds Not Itemized			\$0	\$0
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170.100 Governor's Office of Workforce Development

Appropriation (HB 106)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$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	\$572,486	\$572,486	\$572,486	\$572,486
State General Funds	\$572,486	\$572,486	\$572,486	\$572,486
TOTAL PUBLIC FUNDS	\$572,486	\$572,486	\$572,486	\$572,486

171.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$10,688	\$10,688	\$10,688	\$10,688
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171.2 Reduce funds for personnel and operations.

State General Funds	(\$17,175)	(\$17,175)	(\$17,175)	(\$17,175)
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171.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$8)
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171.100 Office of the State Inspector General

Appropriation (HB 106)

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	\$565,999	\$565,999	\$565,999	\$565,991
State General Funds	\$565,999	\$565,999	\$565,999	\$565,991
TOTAL PUBLIC FUNDS	\$565,999	\$565,999	\$565,999	\$565,991

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	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543
State General Funds	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543
TOTAL PUBLIC FUNDS	\$2,455,543	\$2,455,543	\$2,455,543	\$2,455,543

172.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$14,131	\$14,131	\$14,131	\$14,131
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172.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$651	\$651	\$651	\$651
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172.3 Reduce funds for contracts.

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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172.4	<i>Transfer funds from the Department of Education to the Office of Student Achievement Reading Mentors program for technology.</i>				
	State General Funds	\$396,824	\$396,824	\$396,824	\$396,824
172.5	<i>Reduce funds for personnel.</i>				
	State General Funds			(\$63,666)	\$0

172.100 Student Achievement, Office of **Appropriation (HB 106)**

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	\$2,857,149	\$2,857,149	\$2,793,483	\$2,857,149
State General Funds	\$2,857,149	\$2,857,149	\$2,793,483	\$2,857,149
TOTAL PUBLIC FUNDS	\$2,857,149	\$2,857,149	\$2,793,483	\$2,857,149

There is hereby appropriated to the Office of the Governor the sum of \$500,000 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	\$491,702,876	\$491,702,876	\$491,702,876	\$491,702,876
State General Funds	\$485,511,070	\$485,511,070	\$485,511,070	\$485,511,070
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$995,762,671	\$995,762,671	\$995,762,671	\$995,762,671
Federal Funds Not Itemized	\$398,350,627	\$398,350,627	\$398,350,627	\$398,350,627
CCDF Mandatory & Matching Funds CFDA93.596	\$1,308,661	\$1,308,661	\$1,308,661	\$1,308,661
Child Care & Development Block Grant CFDA93.575	\$10,191,339	\$10,191,339	\$10,191,339	\$10,191,339
Community Services Block Grant CFDA93.569	\$15,977,927	\$15,977,927	\$15,977,927	\$15,977,927
Foster Care Title IV-E CFDA93.658	\$73,127,428	\$73,127,428	\$73,127,428	\$73,127,428
Low-Income Home Energy Assistance CFDA93.568	\$51,766,614	\$51,766,614	\$51,766,614	\$51,766,614
Medical Assistance Program CFDA93.778	\$60,527,005	\$60,527,005	\$60,527,005	\$60,527,005
Social Services Block Grant CFDA93.667	\$53,771,331	\$53,771,331	\$53,771,331	\$53,771,331
Temporary Assistance for Needy Families	\$321,190,139	\$321,190,139	\$321,190,139	\$321,190,139
Temporary Assistance for Needy Families Grant CFDA93.558	\$321,190,139	\$321,190,139	\$321,190,139	\$321,190,139
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL AGENCY FUNDS	\$68,433,622	\$68,433,622	\$68,433,622	\$68,433,622
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$57,435,854	\$57,435,854	\$57,435,854	\$57,435,854
Sales and Services Not Itemized	\$57,435,854	\$57,435,854	\$57,435,854	\$57,435,854
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$508,249	\$508,249	\$508,249	\$508,249
State Funds Transfers	\$508,249	\$508,249	\$508,249	\$508,249
Agency to Agency Contracts	\$508,249	\$508,249	\$508,249	\$508,249
TOTAL PUBLIC FUNDS	\$1,556,407,418	\$1,556,407,418	\$1,556,407,418	\$1,556,407,418

Section Total - Final

TOTAL STATE FUNDS	\$487,001,751	\$492,512,266	\$488,749,536	\$491,774,790
State General Funds	\$480,809,945	\$486,320,460	\$482,557,730	\$485,582,984
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$994,563,420	\$995,541,406	\$995,052,413	\$995,541,406
Federal Funds Not Itemized	\$396,938,127	\$396,938,127	\$396,938,127	\$396,938,127
CCDF Mandatory & Matching Funds CFDA93.596	\$1,308,661	\$1,308,661	\$0	\$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$1,308,661	\$1,308,661
Child Care & Development Block Grant CFDA93.575	\$10,191,339	\$10,191,339	\$0	\$0
FFIND Child Care and Development Block Grant CFDA93.575			\$10,191,339	\$10,191,339
Community Services Block Grant CFDA93.569	\$15,977,927	\$15,977,927	\$15,977,927	\$15,977,927
Foster Care Title IV-E CFDA93.658	\$73,000,590	\$73,978,576	\$73,489,583	\$73,978,576
Low-Income Home Energy Assistance CFDA93.568	\$51,766,614	\$51,766,614	\$51,766,614	\$51,766,614
Medical Assistance Program CFDA93.778	\$60,867,092	\$60,867,092	\$60,867,092	\$60,867,092
Social Services Block Grant CFDA93.667	\$53,771,331	\$53,771,331	\$53,771,331	\$53,771,331

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	Gov Rev	House	Senate	CC
Temporary Assistance for Needy Families	\$321,190,139	\$321,190,139	\$321,190,139	\$321,190,139
Temporary Assistance for Needy Families Grant CFDA93.558	\$321,190,139	\$321,190,139	\$321,190,139	\$321,190,139
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL AGENCY FUNDS	\$68,433,622	\$68,433,622	\$68,433,622	\$68,433,622
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$57,435,854	\$57,435,854	\$57,435,854	\$57,435,854
Sales and Services Not Itemized	\$57,435,854	\$57,435,854	\$57,435,854	\$57,435,854
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$508,249	\$508,249	\$508,249	\$508,249
State Funds Transfers	\$508,249	\$508,249	\$508,249	\$508,249
Agency to Agency Contracts	\$508,249	\$508,249	\$508,249	\$508,249
TOTAL PUBLIC FUNDS	\$1,550,507,042	\$1,556,995,543	\$1,552,743,820	\$1,556,258,067

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	\$34,257,279	\$34,257,279	\$34,257,279	\$34,257,279
State General Funds	\$34,257,279	\$34,257,279	\$34,257,279	\$34,257,279
TOTAL FEDERAL FUNDS	\$53,449,931	\$53,449,931	\$53,449,931	\$53,449,931
Federal Funds Not Itemized	\$37,049,931	\$37,049,931	\$37,049,931	\$37,049,931
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$87,753,710	\$87,753,710	\$87,753,710	\$87,753,710

173.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$35,648	\$35,648	\$35,648	\$35,648
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173.2 Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.

State General Funds	(\$62,329)	(\$62,329)	(\$62,329)	(\$62,329)
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173.100 Adoption Services

Appropriation (HB 106)

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	\$34,230,598	\$34,230,598	\$34,230,598	\$34,230,598
State General Funds	\$34,230,598	\$34,230,598	\$34,230,598	\$34,230,598
TOTAL FEDERAL FUNDS	\$53,449,931	\$53,449,931	\$53,449,931	\$53,449,931
Federal Funds Not Itemized	\$37,049,931	\$37,049,931	\$37,049,931	\$37,049,931
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$87,727,029	\$87,727,029	\$87,727,029	\$87,727,029

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720
Federal Funds Not Itemized	\$191,720	\$191,720	\$191,720	\$191,720
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720

174.100 After School Care

Appropriation (HB 106)

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	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720
Federal Funds Not Itemized	\$191,720	\$191,720	\$191,720	\$191,720
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720

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	\$1,581,992	\$1,581,992	\$1,581,992	\$1,581,992
State General Funds	\$1,581,992	\$1,581,992	\$1,581,992	\$1,581,992
TOTAL FEDERAL FUNDS	\$638,414	\$638,414	\$638,414	\$638,414
Foster Care Title IV-E CFDA93.658	\$638,414	\$638,414	\$638,414	\$638,414
TOTAL PUBLIC FUNDS	\$2,220,406	\$2,220,406	\$2,220,406	\$2,220,406

175.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$8,023	\$8,023	\$8,023	\$8,023
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175.2 Reduce funds for personnel for one vacant surveyor position.

State General Funds	(\$47,461)	(\$47,461)	(\$47,461)	(\$47,461)
Foster Care Title IV-E CFDA93.658	(\$19,151)	(\$19,151)	(\$19,151)	(\$19,151)
Total Public Funds:	(\$66,612)	(\$66,612)	(\$66,612)	(\$66,612)

175.100 Child Care Licensing

Appropriation (HB 106)

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	\$1,542,554	\$1,542,554	\$1,542,554	\$1,542,554
State General Funds	\$1,542,554	\$1,542,554	\$1,542,554	\$1,542,554
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,161,817	\$2,161,817	\$2,161,817	\$2,161,817

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	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178
Child Care & Development Block Grant CFDA93.575	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178
TOTAL PUBLIC FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178

176.1 Transfer funds from the Department of Human Services Child Care Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.

Child Care & Development Block Grant CFDA93.575			(\$9,082,178)	(\$9,082,178)
FFIND Child Care and Development Block Grant CFDA93.575			\$9,082,178	\$9,082,178
Total Public Funds:			\$0	\$0

176.100 Child Care Services

Appropriation (HB 106)

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 FEDERAL FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178
Child Care & Development Block Grant CFDA93.575	\$9,082,178	\$9,082,178	\$0	\$0
FFIND Child Care and Development Block Grant CFDA93.575			\$9,082,178	\$9,082,178
TOTAL PUBLIC FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178

Child Support Services

Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$24,606,037	\$24,606,037	\$24,606,037	\$24,606,037
State General Funds	\$24,606,037	\$24,606,037	\$24,606,037	\$24,606,037
TOTAL FEDERAL FUNDS	\$71,240,292	\$71,240,292	\$71,240,292	\$71,240,292
Federal Funds Not Itemized	\$71,120,292	\$71,120,292	\$71,120,292	\$71,120,292
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$99,083,589	\$99,083,589	\$99,083,589	\$99,083,589

177.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$450,544	\$450,544	\$450,544	\$450,544
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177.2 Reduce funds for personnel for 35 vacant positions.

State General Funds	(\$526,670)	(\$526,670)	(\$526,670)	(\$526,670)
Federal Funds Not Itemized	(\$1,022,359)	(\$1,022,359)	(\$1,022,359)	(\$1,022,359)
Total Public Funds:	(\$1,549,029)	(\$1,549,029)	(\$1,549,029)	(\$1,549,029)

177.3 Reduce funds for operations.

State General Funds	(\$145,507)	(\$145,507)	(\$145,507)	(\$145,507)
Federal Funds Not Itemized	(\$282,455)	(\$282,455)	(\$282,455)	(\$282,455)
Total Public Funds:	(\$427,962)	(\$427,962)	(\$427,962)	(\$427,962)

177.100 Child Support Services

Appropriation (HB 106)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$24,384,404	\$24,384,404	\$24,384,404	\$24,384,404
State General Funds	\$24,384,404	\$24,384,404	\$24,384,404	\$24,384,404
TOTAL FEDERAL FUNDS	\$69,935,478	\$69,935,478	\$69,935,478	\$69,935,478
Federal Funds Not Itemized	\$69,815,478	\$69,815,478	\$69,815,478	\$69,815,478
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$97,557,142	\$97,557,142	\$97,557,142	\$97,557,142

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	\$92,366,911	\$92,366,911	\$92,366,911	\$92,366,911
State General Funds	\$92,366,911	\$92,366,911	\$92,366,911	\$92,366,911
TOTAL FEDERAL FUNDS	\$148,169,258	\$148,169,258	\$148,169,258	\$148,169,258
Federal Funds Not Itemized	\$28,676,636	\$28,676,636	\$28,676,636	\$28,676,636
CCDF Mandatory & Matching Funds CFDA93.596	\$189,956	\$189,956	\$189,956	\$189,956
Foster Care Title IV-E CFDA93.658	\$29,203,771	\$29,203,771	\$29,203,771	\$29,203,771
Medical Assistance Program CFDA93.778	\$159,050	\$159,050	\$159,050	\$159,050
Social Services Block Grant CFDA93.667	\$9,089,845	\$9,089,845	\$9,089,845	\$9,089,845
Temporary Assistance for Needy Families	\$80,850,000	\$80,850,000	\$80,850,000	\$80,850,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$80,850,000	\$80,850,000	\$80,850,000	\$80,850,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services Not Itemized	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489	\$112,489	\$112,489	\$112,489
State Funds Transfers	\$112,489	\$112,489	\$112,489	\$112,489
Agency to Agency Contracts	\$112,489	\$112,489	\$112,489	\$112,489
TOTAL PUBLIC FUNDS	\$249,148,658	\$249,148,658	\$249,148,658	\$249,148,658

178.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,605,855	\$1,605,855	\$1,605,855	\$1,605,855
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178.2 Reduce funds for the appropriation in line 178.101.

Temporary Assistance for Needy Families Grant CFDA93.558	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
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178.3 *Transfer funds from the Department of Human Services Child Welfare Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.*

CCDF Mandatory & Matching Funds CFDA93.596			(\$189,956)	(\$189,956)
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$189,956	\$189,956
Total Public Funds:			\$0	\$0

178.100 Child Welfare Services **Appropriation (HB 106)**

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	\$93,972,766	\$93,972,766	\$93,972,766	\$93,972,766
State General Funds	\$93,972,766	\$93,972,766	\$93,972,766	\$93,972,766
TOTAL FEDERAL FUNDS	\$147,919,258	\$147,919,258	\$147,919,258	\$147,919,258
Federal Funds Not Itemized	\$28,676,636	\$28,676,636	\$28,676,636	\$28,676,636
CCDF Mandatory & Matching Funds CFDA93.596	\$189,956	\$189,956	\$0	\$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$189,956	\$189,956
Foster Care Title IV-E CFDA93.658	\$29,203,771	\$29,203,771	\$29,203,771	\$29,203,771
Medical Assistance Program CFDA93.778	\$159,050	\$159,050	\$159,050	\$159,050
Social Services Block Grant CFDA93.667	\$9,089,845	\$9,089,845	\$9,089,845	\$9,089,845
Temporary Assistance for Needy Families	\$80,600,000	\$80,600,000	\$80,600,000	\$80,600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$80,600,000	\$80,600,000	\$80,600,000	\$80,600,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services Not Itemized	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489	\$112,489	\$112,489	\$112,489
State Funds Transfers	\$112,489	\$112,489	\$112,489	\$112,489
Agency to Agency Contracts	\$112,489	\$112,489	\$112,489	\$112,489
TOTAL PUBLIC FUNDS	\$250,504,513	\$250,504,513	\$250,504,513	\$250,504,513

178.101 Special Project - Child Welfare Services: *The purpose of this appropriation is to increase funds for Child Advocacy Centers.*

Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$250,000	\$250,000
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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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
Community Services Block Grant CFDA93.569	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
TOTAL PUBLIC FUNDS	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951

179.100 Community Services **Appropriation (HB 106)**

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	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
Community Services Block Grant CFDA93.569	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
TOTAL PUBLIC FUNDS	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951

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	\$37,586,501	\$37,586,501	\$37,586,501	\$37,586,501
State General Funds	\$37,586,501	\$37,586,501	\$37,586,501	\$37,586,501
TOTAL FEDERAL FUNDS	\$47,368,168	\$47,368,168	\$47,368,168	\$47,368,168
Federal Funds Not Itemized	\$24,865,979	\$24,865,979	\$24,865,979	\$24,865,979
CCDF Mandatory & Matching Funds CFDA93.596	\$1,118,705	\$1,118,705	\$1,118,705	\$1,118,705
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
Community Services Block Grant CFDA93.569	\$92,976	\$92,976	\$92,976	\$92,976
Foster Care Title IV-E CFDA93.658	\$5,697,821	\$5,697,821	\$5,697,821	\$5,697,821
Low-Income Home Energy Assistance CFDA93.568	\$200,000	\$200,000	\$200,000	\$200,000
Medical Assistance Program CFDA93.778	\$4,548,902	\$4,548,902	\$4,548,902	\$4,548,902
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Temporary Assistance for Needy Families	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services Not Itemized	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$100,242,736	\$100,242,736	\$100,242,736	\$100,242,736

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

State General Funds	\$770,674	\$770,674	\$770,674	\$770,674
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180.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$4,618,034)	(\$4,618,034)	(\$4,618,034)	(\$4,618,034)
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180.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$23,043	\$23,043	\$23,043	\$23,043
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180.4 *Reduce funds for operations.*

State General Funds	(\$86,266)	(\$86,266)	(\$86,266)	(\$86,266)
Federal Funds Not Itemized	(\$15,772)	(\$15,772)	(\$15,772)	(\$15,772)
Total Public Funds:	(\$102,038)	(\$102,038)	(\$102,038)	(\$102,038)

180.5 *Reduce funds for personnel.*

State General Funds	(\$339,543)	(\$339,543)	(\$339,543)	(\$339,543)
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180.6 *Reduce funds for information technology.*

State General Funds	(\$81,110)	(\$81,110)	(\$81,110)	(\$81,110)
Federal Funds Not Itemized	(\$31,543)	(\$31,543)	(\$31,543)	(\$31,543)
Total Public Funds:	(\$112,653)	(\$112,653)	(\$112,653)	(\$112,653)

180.7 *Reduce funds for information technology contracts.*

State General Funds	(\$717,450)	(\$717,450)	(\$717,450)	(\$717,450)
Foster Care Title IV-E CFDA93.658	(\$107,687)	(\$107,687)	(\$107,687)	(\$107,687)
Medical Assistance Program CFDA93.778	(\$110,950)	(\$110,950)	(\$110,950)	(\$110,950)
Federal Funds Not Itemized	(\$60,371)	(\$60,371)	(\$60,371)	(\$60,371)
Total Public Funds:	(\$996,458)	(\$996,458)	(\$996,458)	(\$996,458)

180.8 *Reduce funds added in HB742 (2012 Session) for the Liberty County Division of Family and Children Services (DFCS) Office.*

State General Funds		(\$50,000)	(\$50,000)	(\$50,000)
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180.9 *Transfer funds to the Governor's Office of Children and Families for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to shelters.*

State General Funds		(\$279,000)	(\$279,000)	(\$279,000)
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180.10 *Transfer funds from the Department of Human Services Departmental Administration program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.*

Child Care & Development Block Grant CFDA93.575			(\$209,161)	(\$209,161)
CCDF Mandatory & Matching Funds CFDA93.596			(\$1,118,705)	(\$1,118,705)
FFIND Child Care and Development Block Grant CFDA93.575			\$209,161	\$209,161
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$1,118,705	\$1,118,705
Total Public Funds:			\$0	\$0

180.11 *Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).*

State General Funds			(\$141,406)	(\$20,288)
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180.12 *Reduce funds to reflect savings in Electronic Benefit Transfer (EBT) transactions through efficiencies gained by the use of a new vendor.*

State General Funds				(\$500,000)
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180.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$8,906)
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180.100 Departmental Administration

Appropriation (HB 106)

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	\$32,537,815	\$32,208,815	\$32,067,409	\$31,679,621
State General Funds	\$32,537,815	\$32,208,815	\$32,067,409	\$31,679,621
TOTAL FEDERAL FUNDS	\$47,041,845	\$47,041,845	\$47,041,845	\$47,041,845
Federal Funds Not Itemized	\$24,758,293	\$24,758,293	\$24,758,293	\$24,758,293
CCDF Mandatory & Matching Funds CFDA93.596	\$1,118,705	\$1,118,705	\$0	\$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$1,118,705	\$1,118,705

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$0	\$0
FFIND Child Care and Development Block Grant CFDA93.575			\$209,161	\$209,161
Community Services Block Grant CFDA93.569	\$92,976	\$92,976	\$92,976	\$92,976
Foster Care Title IV-E CFDA93.658	\$5,590,134	\$5,590,134	\$5,590,134	\$5,590,134
Low-Income Home Energy Assistance CFDA93.568	\$200,000	\$200,000	\$200,000	\$200,000
Medical Assistance Program CFDA93.778	\$4,437,952	\$4,437,952	\$4,437,952	\$4,437,952
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services Not Itemized	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$94,867,727	\$94,538,727	\$94,397,321	\$94,009,533

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	\$14,212,422	\$14,212,422	\$14,212,422	\$14,212,422
State General Funds	\$14,212,422	\$14,212,422	\$14,212,422	\$14,212,422
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433	\$3,573,433
Federal Funds Not Itemized	\$793,894	\$793,894	\$793,894	\$793,894
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000	\$500,000
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,785,855	\$17,785,855	\$17,785,855	\$17,785,855

181.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$270,163	\$270,163	\$270,163	\$270,163
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181.2 Reduce funds for personnel for 17 family service workers. (\$ and CC:Reduce funds for personnel)

State General Funds	(\$528,871)	\$0	(\$264,436)	(\$264,436)
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181.100 Elder Abuse Investigations and Prevention

Appropriation (HB 106)

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	\$13,953,714	\$14,482,585	\$14,218,149	\$14,218,149
State General Funds	\$13,953,714	\$14,482,585	\$14,218,149	\$14,218,149
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433	\$3,573,433
Federal Funds Not Itemized	\$793,894	\$793,894	\$793,894	\$793,894
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000	\$500,000
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,527,147	\$18,056,018	\$17,791,582	\$17,791,582

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	\$71,786,918	\$71,786,918	\$71,786,918	\$71,786,918
State General Funds	\$66,713,041	\$66,713,041	\$66,713,041	\$66,713,041
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS	\$41,416,802	\$41,416,802	\$41,416,802	\$41,416,802
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,113
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$113,203,720	\$113,203,720	\$113,203,720	\$113,203,720

182.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$13,113	\$13,113	\$13,113	\$13,113
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182.2 Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.

State General Funds	(\$144,298)	(\$144,298)	(\$144,298)	(\$144,298)
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182.3 *Transfer funds from the Elder Community Living Services program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program for the Center for the Visually Impaired contract.*

State General Funds	(\$177,859)	(\$177,859)	(\$177,859)	(\$177,859)
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182.4 *Replace funds.*

State General Funds	(\$1,117,929)	(\$1,117,929)	(\$1,117,929)	(\$1,117,929)
Tobacco Settlement Funds	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
Total Public Funds:	\$0	\$0	\$0	\$0

182.5 *Reduce funds for contracts.*

State General Funds	(\$484,559)	\$0	\$0	\$0
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182.100 Elder Community Living Services **Appropriation (HB 106)**

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	\$70,993,315	\$71,477,874	\$71,477,874	\$71,477,874
State General Funds	\$64,801,509	\$65,286,068	\$65,286,068	\$65,286,068
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$41,416,802	\$41,416,802	\$41,416,802	\$41,416,802
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,113
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$112,410,117	\$112,894,676	\$112,894,676	\$112,894,676

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	\$2,854,249	\$2,854,249	\$2,854,249	\$2,854,249
State General Funds	\$1,736,320	\$1,736,320	\$1,736,320	\$1,736,320
Tobacco Settlement Funds	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
TOTAL FEDERAL FUNDS	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
TOTAL PUBLIC FUNDS	\$8,720,517	\$8,720,517	\$8,720,517	\$8,720,517

183.1 *Replace funds.*

State General Funds	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
Tobacco Settlement Funds	(\$1,117,929)	(\$1,117,929)	(\$1,117,929)	(\$1,117,929)
Total Public Funds:	\$0	\$0	\$0	\$0

183.100 Elder Support Services **Appropriation (HB 106)**

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	\$2,854,249	\$2,854,249	\$2,854,249
State General Funds	\$2,854,249	\$2,854,249	\$2,854,249	\$2,854,249
TOTAL FEDERAL FUNDS	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
TOTAL PUBLIC FUNDS	\$8,720,517	\$8,720,517	\$8,720,517	\$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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001

184.100 Energy Assistance **Appropriation (HB 106)**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
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	Gov Rev	House	Senate	CC
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001

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	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
TOTAL FEDERAL FUNDS	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
TOTAL PUBLIC FUNDS	\$13,885,494	\$13,885,494	\$13,885,494	\$13,885,494

185.100 Family Violence Services

Appropriation (HB 106)

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	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
TOTAL FEDERAL FUNDS	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
TOTAL PUBLIC FUNDS	\$13,885,494	\$13,885,494	\$13,885,494	\$13,885,494

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	\$103,489,119	\$103,489,119	\$103,489,119	\$103,489,119
State General Funds	\$103,489,119	\$103,489,119	\$103,489,119	\$103,489,119
TOTAL FEDERAL FUNDS	\$126,313,967	\$126,313,967	\$126,313,967	\$126,313,967
Federal Funds Not Itemized	\$61,705,452	\$61,705,452	\$61,705,452	\$61,705,452
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000	\$900,000
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,832,012	\$40,832,012	\$40,832,012	\$40,832,012
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,234,164	\$10,234,164	\$10,234,164	\$10,234,164
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$240,037,250	\$240,037,250	\$240,037,250	\$240,037,250

186.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,894,009	\$1,894,009	\$1,894,009	\$1,894,009
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186.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,102,665)	(\$1,102,665)	(\$1,102,665)	(\$1,102,665)
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186.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$5,502	\$5,502	\$5,502	\$5,502
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186.4 Transfer funds from the Department of Human Services Federal Eligibility Benefit Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.

Child Care & Development Block Grant CFDA93.575			(\$900,000)	(\$900,000)
FFIND Child Care and Development Block Grant CFDA93.575			\$900,000	\$900,000
Total Public Funds:			\$0	\$0

186.5 Reduce funds to reflect savings in Electronic Benefit Transfer (EBT) transactions through efficiencies gained by the use of a new vendor. (CC:Reflect in Departmental Administration program)

State General Funds			(\$1,000,000)	\$0
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186.100 Federal Eligibility Benefit Services

Appropriation (HB 106)

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$104,285,965	\$104,285,965	\$103,285,965	\$104,285,965
State General Funds	\$104,285,965	\$104,285,965	\$103,285,965	\$104,285,965
TOTAL FEDERAL FUNDS	\$126,313,967	\$126,313,967	\$126,313,967	\$126,313,967
Federal Funds Not Itemized	\$61,705,452	\$61,705,452	\$61,705,452	\$61,705,452
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$0	\$0
FFIND Child Care and Development Block Grant CFDA93.575			\$900,000	\$900,000
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,832,012	\$40,832,012	\$40,832,012	\$40,832,012
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,234,164	\$10,234,164	\$10,234,164	\$10,234,164
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$240,834,096	\$240,834,096	\$239,834,096	\$240,834,096

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742

187.100 Federal Fund Transfers to Other Agencies

Appropriation (HB 106)

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	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742

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	\$67,637,113	\$67,637,113	\$67,637,113	\$67,637,113
State General Funds	\$67,637,113	\$67,637,113	\$67,637,113	\$67,637,113
TOTAL FEDERAL FUNDS	\$126,528,773	\$126,528,773	\$126,528,773	\$126,528,773
Federal Funds Not Itemized	\$89,022	\$89,022	\$89,022	\$89,022
Foster Care Title IV-E CFDA93.658	\$34,705,392	\$34,705,392	\$34,705,392	\$34,705,392
Temporary Assistance for Needy Families	\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359
TOTAL PUBLIC FUNDS	\$194,165,886	\$194,165,886	\$194,165,886	\$194,165,886

188.1 Reduce funds added in HB742 (2012 Session) for KidsPeace.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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188.2 Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.

State General Funds	(\$65,349)	(\$65,349)	(\$65,349)	(\$65,349)
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188.3 Increase funds to reflect a 3% rate adjustment among all Out-of-Home Care providers. (S:Increase funds to reflect a 1.5% rate adjustment among all Out-of-Home Care providers)

State General Funds	\$4,826,085	\$2,413,043	\$4,826,085	\$4,826,085
Foster Care Title IV-E CFDA93.658	\$977,986	\$488,993	\$977,986	\$977,986
Total Public Funds:	\$5,804,071	\$2,902,036	\$5,804,071	\$5,804,071

188.100 Out of Home Care **Appropriation (HB 106)**

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	\$67,521,764	\$72,347,849	\$69,934,807	\$72,347,849
State General Funds	\$67,521,764	\$72,347,849	\$69,934,807	\$72,347,849
TOTAL FEDERAL FUNDS	\$126,528,773	\$127,506,759	\$127,017,766	\$127,506,759
Federal Funds Not Itemized	\$89,022	\$89,022	\$89,022	\$89,022
Foster Care Title IV-E CFDA93.658	\$34,705,392	\$35,683,378	\$35,194,385	\$35,683,378
Temporary Assistance for Needy Families	\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359
TOTAL PUBLIC FUNDS	\$194,050,537	\$199,854,608	\$196,952,573	\$199,854,608

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006
Federal Funds Not Itemized	\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006
TOTAL PUBLIC FUNDS	\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006

189.100 Refugee Assistance **Appropriation (HB 106)**

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	\$8,749,006	\$8,749,006	\$8,749,006
Federal Funds Not Itemized	\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006
TOTAL PUBLIC FUNDS	\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006

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	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$51,382,361	\$51,382,361	\$51,382,361	\$51,382,361
Temporary Assistance for Needy Families	\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$51,482,361	\$51,482,361	\$51,482,361	\$51,482,361

190.100 Support for Needy Families - Basic Assistance **Appropriation (HB 106)**

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	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$51,382,361	\$51,382,361	\$51,382,361	\$51,382,361
Temporary Assistance for Needy Families	\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$51,482,361	\$51,482,361	\$51,482,361	\$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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$21,725,483	\$21,725,483	\$21,725,483	\$21,725,483
Federal Funds Not Itemized	\$362,173	\$362,173	\$362,173	\$362,173
Temporary Assistance for Needy Families	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310
TOTAL PUBLIC FUNDS	\$21,725,483	\$21,725,483	\$21,725,483	\$21,725,483

191.100 Support for Needy Families - Work Assistance **Appropriation (HB 106)**

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	\$21,725,483	\$21,725,483	\$21,725,483
Federal Funds Not Itemized	\$362,173	\$362,173	\$362,173	\$362,173
Temporary Assistance for Needy Families	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310
TOTAL PUBLIC FUNDS	\$21,725,483	\$21,725,483	\$21,725,483	\$21,725,483

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	\$205,127	\$205,127	\$205,127	\$205,127
State General Funds	\$205,127	\$205,127	\$205,127	\$205,127
TOTAL PUBLIC FUNDS	\$205,127	\$205,127	\$205,127	\$205,127

192.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$6,099	\$6,099	\$6,099	\$6,099
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192.2 Reduce funds for personnel.

State General Funds	(\$6,154)	(\$6,154)	\$0	\$0
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192.100 Council on Aging **Appropriation (HB 106)**

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	\$205,072	\$205,072	\$211,226	\$211,226
State General Funds	\$205,072	\$205,072	\$211,226	\$211,226
TOTAL PUBLIC FUNDS	\$205,072	\$205,072	\$211,226	\$211,226

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	\$9,032,225	\$9,032,225	\$9,032,225	\$9,032,225
State General Funds	\$9,032,225	\$9,032,225	\$9,032,225	\$9,032,225
TOTAL FEDERAL FUNDS	\$721,782	\$721,782	\$721,782	\$721,782
Medical Assistance Program CFDA93.778	\$721,782	\$721,782	\$721,782	\$721,782
TOTAL PUBLIC FUNDS	\$9,754,007	\$9,754,007	\$9,754,007	\$9,754,007

193.1 Reduce funds for personnel for two vacant administrative positions.

State General Funds	(\$76,040)	(\$76,040)	(\$76,040)	(\$76,040)
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193.2 Replace funds. (CC:Recognize additional funds from the contract with the Department of Early Care and Learning)

State General Funds	(\$451,037)	(\$451,037)	(\$451,037)	(\$451,037)
Medical Assistance Program CFDA93.778	\$451,037	\$451,037	\$451,037	\$451,037
Total Public Funds:	\$0	\$0	\$0	\$0

193.100 Family Connection **Appropriation (HB 106)**

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	\$8,505,148	\$8,505,148	\$8,505,148	\$8,505,148
State General Funds	\$8,505,148	\$8,505,148	\$8,505,148	\$8,505,148
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,677,967	\$9,677,967	\$9,677,967	\$9,677,967

Georgia Vocational Rehabilitation Agency: 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	\$267,655	\$267,655	\$267,655	\$267,655
State General Funds	\$267,655	\$267,655	\$267,655	\$267,655
TOTAL FEDERAL FUNDS	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
Federal Funds Not Itemized	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
TOTAL PUBLIC FUNDS	\$2,579,279	\$2,579,279	\$2,579,279	\$2,579,279

194.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$3,300	\$3,300	\$3,300	\$3,300
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194.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Appropriation (HB 106)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$270,955	\$270,955	\$270,955	\$270,955
State General Funds	\$270,955	\$270,955	\$270,955	\$270,955
TOTAL FEDERAL FUNDS	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
Federal Funds Not Itemized	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
TOTAL PUBLIC FUNDS	\$2,582,579	\$2,582,579	\$2,582,579	\$2,582,579

Georgia Vocational Rehabilitation Agency: Departmental 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	\$1,401,526	\$1,401,526	\$1,401,526	\$1,401,526
State General Funds	\$1,401,526	\$1,401,526	\$1,401,526	\$1,401,526
TOTAL FEDERAL FUNDS	\$2,335,411	\$2,335,411	\$2,335,411	\$2,335,411
Federal Funds Not Itemized	\$2,335,411	\$2,335,411	\$2,335,411	\$2,335,411
TOTAL PUBLIC FUNDS	\$3,736,937	\$3,736,937	\$3,736,937	\$3,736,937

195.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$14,842	\$14,842	\$14,842	\$14,842
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195.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,691	\$2,691	\$2,691	\$2,691
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195.3 Reduce funds for personnel.

State General Funds	(\$102,985)	(\$102,985)	(\$102,985)	(\$102,985)
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195.100 Georgia Vocational Rehabilitation Agency: Departmental Administration

Appropriation (HB 106)

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	\$1,316,074	\$1,316,074	\$1,316,074	\$1,316,074
State General Funds	\$1,316,074	\$1,316,074	\$1,316,074	\$1,316,074
TOTAL FEDERAL FUNDS	\$2,335,411	\$2,335,411	\$2,335,411	\$2,335,411
Federal Funds Not Itemized	\$2,335,411	\$2,335,411	\$2,335,411	\$2,335,411
TOTAL PUBLIC FUNDS	\$3,651,485	\$3,651,485	\$3,651,485	\$3,651,485

Georgia Vocational Rehabilitation Agency: Disability Adjudication Section

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	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

196.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Section

Appropriation (HB 106)

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	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

Georgia Vocational Rehabilitation Agency: 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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888

197.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 106)

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	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

Continuation Budget

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$5,484,053	\$5,484,053	\$5,484,053	\$5,484,053
State General Funds	\$5,484,053	\$5,484,053	\$5,484,053	\$5,484,053
TOTAL FEDERAL FUNDS	\$6,994,089	\$6,994,089	\$6,994,089	\$6,994,089
Federal Funds Not Itemized	\$6,994,089	\$6,994,089	\$6,994,089	\$6,994,089
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services Not Itemized	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
TOTAL PUBLIC FUNDS	\$31,366,429	\$31,366,429	\$31,366,429	\$31,366,429

198.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$128,228	\$128,228	\$128,228	\$128,228
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198.2 Reduce funds for personnel.

State General Funds	(\$338,350)	(\$338,350)	(\$338,350)	(\$338,350)
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198.3 Reduce funds for operations.

State General Funds	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
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198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

Appropriation (HB 106)

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$5,108,931	\$5,108,931	\$5,108,931	\$5,108,931
State General Funds	\$5,108,931	\$5,108,931	\$5,108,931	\$5,108,931
TOTAL FEDERAL FUNDS	\$6,994,089	\$6,994,089	\$6,994,089	\$6,994,089

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$6,994,089	\$6,994,089	\$6,994,089	\$6,994,089
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services Not Itemized	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
TOTAL PUBLIC FUNDS	\$30,991,307	\$30,991,307	\$30,991,307	\$30,991,307

Georgia Vocational Rehabilitation Agency: 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	\$13,031,299	\$13,031,299	\$13,031,299	\$13,031,299
State General Funds	\$13,031,299	\$13,031,299	\$13,031,299	\$13,031,299
TOTAL FEDERAL FUNDS	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Federal Funds Not Itemized	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$79,504,668	\$79,504,668	\$79,504,668	\$79,504,668

199.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$206,819	\$206,819	\$206,819	\$206,819
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199.2 Transfer funds from the Elder Community Living Services program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program for the Center for the Visually Impaired contract.

State General Funds	\$177,859	\$177,859	\$177,859	\$177,859
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199.3 Utilize savings in personnel for client services. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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199.4 Transfer Happy Hour Services from Authorization and Invoice contracts to Community Rehabilitation Provider contracts. (H:YES)(S:NO)(CC:Transfer Houston County Association for Exceptional Citizens Inc. from Authorization and Invoice contracts to Community Rehabilitation Provider contracts)

State General Funds	\$0	\$0	\$0	\$0
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199.5 Increase funds for the Georgia Radio Reading Service. (CC: Increase funds for the Georgia Radio Reading Service to continue to provide year-round access to printed word readings for Georgians who are blind or have low vision)

State General Funds	\$50,000	\$50,000	\$50,000	\$50,000
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199.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Appropriation (HB 106)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$13,415,977	\$13,415,977	\$13,465,977	\$13,465,977
State General Funds	\$13,415,977	\$13,415,977	\$13,465,977	\$13,465,977
TOTAL FEDERAL FUNDS	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Federal Funds Not Itemized	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$79,889,346	\$79,889,346	\$79,939,346	\$79,939,346

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	\$18,967,615	\$18,967,615	\$18,967,615	\$18,967,615
State General Funds	\$18,967,615	\$18,967,615	\$18,967,615	\$18,967,615
TOTAL FEDERAL FUNDS	\$2,126,966	\$2,126,966	\$2,126,966	\$2,126,966
Federal Funds Not Itemized	\$2,126,966	\$2,126,966	\$2,126,966	\$2,126,966
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$21,191,813	\$21,191,813	\$21,191,813	\$21,191,813

Section Total - Final

TOTAL STATE FUNDS	\$19,325,958	\$19,325,958	\$19,325,958	\$19,325,561
State General Funds	\$19,325,958	\$19,325,958	\$19,325,958	\$19,325,561
TOTAL FEDERAL FUNDS	\$2,126,966	\$2,126,966	\$2,126,966	\$2,126,966
Federal Funds Not Itemized	\$2,126,966	\$2,126,966	\$2,126,966	\$2,126,966
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$21,550,156	\$21,550,156	\$21,550,156	\$21,549,759

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	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506
State General Funds	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506
TOTAL PUBLIC FUNDS	\$1,699,506	\$1,699,506	\$1,699,506	\$1,699,506

200.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$35,672	\$35,672	\$35,672	\$35,672
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200.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$9,926	\$9,926	\$9,926	\$9,926
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200.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,201	\$2,201	\$2,201	\$2,201
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200.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$397)
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200.100 Departmental Administration

Appropriation (HB 106)

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	\$1,747,305	\$1,747,305	\$1,747,305	\$1,746,908
State General Funds	\$1,747,305	\$1,747,305	\$1,747,305	\$1,746,908
TOTAL PUBLIC FUNDS	\$1,747,305	\$1,747,305	\$1,747,305	\$1,746,908

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	\$743,485	\$743,485	\$743,485	\$743,485
State General Funds	\$743,485	\$743,485	\$743,485	\$743,485
TOTAL PUBLIC FUNDS	\$743,485	\$743,485	\$743,485	\$743,485

201.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$13,337	\$13,337	\$13,337	\$13,337
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201.100 Enforcement

Appropriation (HB 106)

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	\$756,822	\$756,822	\$756,822	\$756,822
State General Funds	\$756,822	\$756,822	\$756,822	\$756,822
TOTAL PUBLIC FUNDS	\$756,822	\$756,822	\$756,822	\$756,822

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	\$7,403,077	\$7,403,077	\$7,403,077	\$7,403,077
State General Funds	\$7,403,077	\$7,403,077	\$7,403,077	\$7,403,077
TOTAL FEDERAL FUNDS	\$1,123,107	\$1,123,107	\$1,123,107	\$1,123,107
Federal Funds Not Itemized	\$1,123,107	\$1,123,107	\$1,123,107	\$1,123,107
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$8,623,416	\$8,623,416	\$8,623,416	\$8,623,416

202.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$147,894	\$147,894	\$147,894	\$147,894
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202.2 Reduce funds for personnel.

State General Funds	(\$239,261)	(\$239,261)	(\$239,261)	(\$239,261)
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202.3 Eliminate funds for the Bureau of Labor Statistics contract.

State General Funds	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
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202.4 Reduce funds for operations.

State General Funds	(\$8,332)	(\$8,332)	(\$8,332)	(\$8,332)
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202.5 Eliminate funds for the Department of Labor contract for information technology.

State General Funds	(\$112,188)	(\$112,188)	(\$112,188)	(\$112,188)
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202.6 Reduce funds to align budget with program expenditures.

State General Funds	(\$144,832)	(\$144,832)	(\$144,832)	(\$144,832)
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202.100 Fire Safety

Appropriation (HB 106)

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	\$6,906,358	\$6,906,358	\$6,906,358	\$6,906,358
State General Funds	\$6,906,358	\$6,906,358	\$6,906,358	\$6,906,358
TOTAL FEDERAL FUNDS	\$1,123,107	\$1,123,107	\$1,123,107	\$1,123,107
Federal Funds Not Itemized	\$1,123,107	\$1,123,107	\$1,123,107	\$1,123,107
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$8,126,697	\$8,126,697	\$8,126,697	\$8,126,697

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	\$646,000	\$646,000	\$646,000	\$646,000
State General Funds	\$646,000	\$646,000	\$646,000	\$646,000
TOTAL PUBLIC FUNDS	\$646,000	\$646,000	\$646,000	\$646,000

203.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$10,703	\$10,703	\$10,703	\$10,703
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203.100 Industrial Loan **Appropriation (HB 106)**

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	\$656,703	\$656,703	\$656,703	\$656,703
State General Funds	\$656,703	\$656,703	\$656,703	\$656,703
TOTAL PUBLIC FUNDS	\$656,703	\$656,703	\$656,703	\$656,703

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	\$5,037,835	\$5,037,835	\$5,037,835	\$5,037,835
State General Funds	\$5,037,835	\$5,037,835	\$5,037,835	\$5,037,835
TOTAL FEDERAL FUNDS	\$1,003,859	\$1,003,859	\$1,003,859	\$1,003,859
Federal Funds Not Itemized	\$1,003,859	\$1,003,859	\$1,003,859	\$1,003,859
TOTAL PUBLIC FUNDS	\$6,041,694	\$6,041,694	\$6,041,694	\$6,041,694

204.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$106,841	\$106,841	\$106,841	\$106,841
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204.100 Insurance Regulation **Appropriation (HB 106)**

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	\$5,144,676	\$5,144,676	\$5,144,676	\$5,144,676
State General Funds	\$5,144,676	\$5,144,676	\$5,144,676	\$5,144,676
TOTAL FEDERAL FUNDS	\$1,003,859	\$1,003,859	\$1,003,859	\$1,003,859
Federal Funds Not Itemized	\$1,003,859	\$1,003,859	\$1,003,859	\$1,003,859
TOTAL PUBLIC FUNDS	\$6,148,535	\$6,148,535	\$6,148,535	\$6,148,535

Special Fraud **Continuation Budget**

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712
State General Funds	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712
TOTAL PUBLIC FUNDS	\$3,437,712	\$3,437,712	\$3,437,712	\$3,437,712

205.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$76,382	\$76,382	\$76,382	\$76,382
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205.2 Increase funds to reflect increased assessments on insurance providers to provide for additional fraud detection coverage.

State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
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205.100 Special Fraud **Appropriation (HB 106)**

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	\$4,114,094	\$4,114,094	\$4,114,094	\$4,114,094
State General Funds	\$4,114,094	\$4,114,094	\$4,114,094	\$4,114,094
TOTAL PUBLIC FUNDS	\$4,114,094	\$4,114,094	\$4,114,094	\$4,114,094

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	\$80,216,268	\$80,216,268	\$80,216,268	\$80,216,268
State General Funds	\$80,216,268	\$80,216,268	\$80,216,268	\$80,216,268
TOTAL FEDERAL FUNDS	\$27,148,061	\$27,148,061	\$27,148,061	\$27,148,061
Federal Funds Not Itemized	\$27,148,061	\$27,148,061	\$27,148,061	\$27,148,061
TOTAL AGENCY FUNDS	\$20,892,198	\$20,892,198	\$20,892,198	\$20,892,198
Sales and Services	\$20,892,198	\$20,892,198	\$20,892,198	\$20,892,198
Sales and Services Not Itemized	\$20,892,198	\$20,892,198	\$20,892,198	\$20,892,198
TOTAL PUBLIC FUNDS	\$128,256,527	\$128,256,527	\$128,256,527	\$128,256,527

Section Total - Final

TOTAL STATE FUNDS	\$81,270,354	\$88,643,605	\$88,426,965	\$88,626,293
State General Funds	\$81,270,354	\$88,643,605	\$88,426,965	\$88,626,293
TOTAL FEDERAL FUNDS	\$27,148,061	\$27,148,061	\$27,148,061	\$27,148,061
Federal Funds Not Itemized	\$27,148,061	\$27,148,061	\$27,148,061	\$27,148,061
TOTAL AGENCY FUNDS	\$21,304,123	\$23,224,123	\$22,704,123	\$23,224,123
Sales and Services	\$21,304,123	\$23,224,123	\$22,704,123	\$23,224,123
Sales and Services Not Itemized	\$21,304,123	\$23,224,123	\$22,704,123	\$23,224,123
TOTAL PUBLIC FUNDS	\$129,722,538	\$139,015,789	\$138,279,149	\$138,998,477

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	\$7,275,139	\$7,275,139	\$7,275,139	\$7,275,139
State General Funds	\$7,275,139	\$7,275,139	\$7,275,139	\$7,275,139
TOTAL FEDERAL FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Federal Funds Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$7,305,139	\$7,305,139	\$7,305,139	\$7,305,139

206.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$77,831	\$77,831	\$77,831	\$77,831
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206.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$199,710	\$199,710	\$199,710	\$199,710
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206.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$11,890	\$11,890	\$11,890	\$11,890
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206.4 Reduce funds for contracts.

State General Funds	(\$278,738)	\$0	\$0	\$0
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206.5 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$56,099)	(\$8,049)
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206.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$1,729)
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206.100 Bureau Administration

Appropriation (HB 106)

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	\$7,285,832	\$7,564,570	\$7,508,471	\$7,554,792
State General Funds	\$7,285,832	\$7,564,570	\$7,508,471	\$7,554,792
TOTAL FEDERAL FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Federal Funds Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$7,315,832	\$7,594,570	\$7,538,471	\$7,584,792

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	\$6,153,521	\$6,153,521	\$6,153,521	\$6,153,521
State General Funds	\$6,153,521	\$6,153,521	\$6,153,521	\$6,153,521

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$181,425	\$181,425	\$181,425	\$181,425
Federal Funds Not Itemized	\$181,425	\$181,425	\$181,425	\$181,425
TOTAL AGENCY FUNDS	\$3,979,373	\$3,979,373	\$3,979,373	\$3,979,373
Sales and Services	\$3,979,373	\$3,979,373	\$3,979,373	\$3,979,373
Sales and Services Not Itemized	\$3,979,373	\$3,979,373	\$3,979,373	\$3,979,373
TOTAL PUBLIC FUNDS	\$10,314,319	\$10,314,319	\$10,314,319	\$10,314,319

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

State General Funds	\$111,187	\$111,187	\$111,187	\$111,187
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207.2 *Replace funds for operations.*

State General Funds	(\$411,925)	(\$411,925)	(\$411,925)	(\$411,925)
Sales and Services Not Itemized	\$411,925	\$411,925	\$411,925	\$411,925
Total Public Funds:	\$0	\$0	\$0	\$0

207.3 *Replace funds for operations with additional anticipated revenues from fingerprint fees.*

State General Funds		(\$1,920,000)	(\$1,400,000)	(\$1,920,000)
Sales and Services Not Itemized		\$1,920,000	\$1,400,000	\$1,920,000
Total Public Funds:		\$0	\$0	\$0

207.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$5,190)
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207.100 Criminal Justice Information Services **Appropriation (HB 106)**

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	\$5,852,783	\$3,932,783	\$4,452,783	\$3,927,593
State General Funds	\$5,852,783	\$3,932,783	\$4,452,783	\$3,927,593
TOTAL FEDERAL FUNDS	\$181,425	\$181,425	\$181,425	\$181,425
Federal Funds Not Itemized	\$181,425	\$181,425	\$181,425	\$181,425
TOTAL AGENCY FUNDS	\$4,391,298	\$6,311,298	\$5,791,298	\$6,311,298
Sales and Services	\$4,391,298	\$6,311,298	\$5,791,298	\$6,311,298
Sales and Services Not Itemized	\$4,391,298	\$6,311,298	\$5,791,298	\$6,311,298
TOTAL PUBLIC FUNDS	\$10,425,506	\$10,425,506	\$10,425,506	\$10,420,316

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	\$26,558,210	\$26,558,210	\$26,558,210	\$26,558,210
State General Funds	\$26,558,210	\$26,558,210	\$26,558,210	\$26,558,210
TOTAL FEDERAL FUNDS	\$81,131	\$81,131	\$81,131	\$81,131
Federal Funds Not Itemized	\$81,131	\$81,131	\$81,131	\$81,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$26,797,206	\$26,797,206	\$26,797,206	\$26,797,206

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

State General Funds	\$389,155	\$389,155	\$389,155	\$389,155
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208.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
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208.3 *Increase funds for the second installment of the law enforcement career ladder within the Forensic Scientific Services program. (S:Increase funds for the second installment of the law enforcement career ladder within the Forensic Scientific Services program according to the plan agreed upon in FY2013)*

State General Funds		\$1,217,000	\$1,045,000	\$1,217,000
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208.4 *Reduce funds for one-time funding for equipment.*

State General Funds		(\$70,000)	(\$70,000)	(\$70,000)
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208.5 *Increase funds to retain positions within the Chemistry Unit previously funded through federal grants.*

State General Funds		\$94,338	\$94,338	\$94,338
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208.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds					((\$29,117)
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208.100 Forensic Scientific Services

Appropriation (HB 106)

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	\$27,747,365	\$28,988,703	\$28,816,703	\$28,959,586
State General Funds	\$27,747,365	\$28,988,703	\$28,816,703	\$28,959,586
TOTAL FEDERAL FUNDS	\$81,131	\$81,131	\$81,131	\$81,131
Federal Funds Not Itemized	\$81,131	\$81,131	\$81,131	\$81,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$27,986,361	\$29,227,699	\$29,055,699	\$29,198,582

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	\$28,244,689	\$28,244,689	\$28,244,689	\$28,244,689
State General Funds	\$28,244,689	\$28,244,689	\$28,244,689	\$28,244,689
TOTAL FEDERAL FUNDS	\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
Federal Funds Not Itemized	\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
TOTAL AGENCY FUNDS	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services Not Itemized	\$204,682	\$204,682	\$204,682	\$204,682
TOTAL PUBLIC FUNDS	\$29,690,254	\$29,690,254	\$29,690,254	\$29,690,254

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

State General Funds	\$533,698	\$533,698	\$533,698	\$533,698
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209.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$300,000	\$300,000	\$300,000	\$300,000
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209.3 *Reduce funds for personnel and eliminate six administrative positions. (H and CC:Reduce funds)*

State General Funds	(\$255,042)	(\$127,521)	(\$255,042)	(\$127,521)
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209.4 *Reduce funds for non-statutory travel.*

State General Funds	(\$120,726)	(\$60,363)	(\$120,726)	(\$60,363)
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209.5 *Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.*

State General Funds	(\$111,755)	(\$111,755)	(\$111,755)	(\$111,755)
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209.6 *Reduce funds for personnel in the communications center.*

State General Funds	(\$341,877)	(\$341,877)	(\$341,877)	(\$341,877)
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209.7 *Transfer seven positions from the Georgia Bureau of Investigation to the Department of Public Safety and enter into a Memorandum of Understanding for operational control activities. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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209.8 *Increase funds for the second installment of the law enforcement career ladder within the Regional Investigative Services program. (S:Increase funds for the second installment of the law enforcement career ladder within the Regional Investigative Services program according to the plan agreed upon in FY2013)*

State General Funds		\$1,742,810	\$1,390,000	\$1,742,810
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209.9 *Increase funds to retain positions within the Child Exploitation and Computer Crimes Unit previously funded with federal grants.*

State General Funds		\$132,568	\$132,568	\$132,568
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209.10 *Increase funds to retain positions in the Regional Investigations Unit previously funded with federal grants.*

State General Funds		\$742,066	\$742,066	\$742,066
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209.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds

(\$5,380)

209.100 Regional Investigative Services

Appropriation (HB 106)

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	\$28,248,987	\$31,054,315	\$30,513,621	\$31,048,935
State General Funds	\$28,248,987	\$31,054,315	\$30,513,621	\$31,048,935
TOTAL FEDERAL FUNDS	\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
Federal Funds Not Itemized	\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
TOTAL AGENCY FUNDS	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services Not Itemized	\$204,682	\$204,682	\$204,682	\$204,682
TOTAL PUBLIC FUNDS	\$29,694,552	\$32,499,880	\$31,959,186	\$32,494,500

Criminal Justice Coordinating Council

Continuation Budget

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	\$11,984,709	\$11,984,709	\$11,984,709	\$11,984,709
State General Funds	\$11,984,709	\$11,984,709	\$11,984,709	\$11,984,709
TOTAL FEDERAL FUNDS	\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
Federal Funds Not Itemized	\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services Not Itemized	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
TOTAL PUBLIC FUNDS	\$54,149,609	\$54,149,609	\$54,149,609	\$54,149,609

210.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$4,056	\$4,056	\$4,056	\$4,056
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210.2 Increase funds for Accountability Courts grant program support.

State General Funds	\$157,153	\$125,000	\$157,153	\$157,153
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210.3 Reduce funds for temporary labor contracts.

State General Funds	(\$10,531)	(\$10,531)	(\$10,531)	(\$10,531)
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210.4 Increase funds for the creation of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.

State General Funds		\$5,000,000	\$5,000,000	\$5,000,000
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210.100 Criminal Justice Coordinating Council

Appropriation (HB 106)

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	\$12,135,387	\$17,103,234	\$17,135,387	\$17,135,387
State General Funds	\$12,135,387	\$17,103,234	\$17,135,387	\$17,135,387
TOTAL FEDERAL FUNDS	\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
Federal Funds Not Itemized	\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services Not Itemized	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
TOTAL PUBLIC FUNDS	\$54,300,287	\$59,268,134	\$59,300,287	\$59,300,287

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$300,747,134	\$300,747,134	\$300,747,134	\$300,747,134
State General Funds	\$300,747,134	\$300,747,134	\$300,747,134	\$300,747,134
TOTAL FEDERAL FUNDS	\$1,524,955	\$1,524,955	\$1,524,955	\$1,524,955
Federal Funds Not Itemized	\$1,524,955	\$1,524,955	\$1,524,955	\$1,524,955
TOTAL AGENCY FUNDS	\$81,085	\$81,085	\$81,085	\$81,085
Sales and Services	\$81,085	\$81,085	\$81,085	\$81,085

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$81,085	\$81,085	\$81,085	\$81,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,265,842	\$5,265,842	\$5,265,842	\$5,265,842
Federal Funds Transfers	\$5,265,842	\$5,265,842	\$5,265,842	\$5,265,842
FF Foster Care Title IV-E CFDA93.658	\$1,531,226	\$1,531,226	\$1,531,226	\$1,531,226
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
FF National School Lunch Program CFDA10.555	\$3,383,458	\$3,383,458	\$3,383,458	\$3,383,458
TOTAL PUBLIC FUNDS	\$307,619,016	\$307,619,016	\$307,619,016	\$307,619,016

Section Total - Final

TOTAL STATE FUNDS	\$301,689,851	\$300,965,540	\$300,962,605	\$301,248,640
State General Funds	\$301,689,851	\$300,965,540	\$300,962,605	\$301,248,640
TOTAL FEDERAL FUNDS	\$1,524,955	\$1,524,955	\$1,524,955	\$1,524,955
Federal Funds Not Itemized	\$1,524,955	\$1,524,955	\$1,524,955	\$1,524,955
TOTAL AGENCY FUNDS	\$81,085	\$81,085	\$81,085	\$81,085
Sales and Services	\$81,085	\$81,085	\$81,085	\$81,085
Sales and Services Not Itemized	\$81,085	\$81,085	\$81,085	\$81,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,265,842	\$5,265,842	\$5,265,842	\$5,265,842
Federal Funds Transfers	\$5,265,842	\$5,265,842	\$5,265,842	\$5,265,842
FF Foster Care Title IV-E CFDA93.658	\$1,531,226	\$1,531,226	\$1,531,226	\$1,531,226
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
FF National School Lunch Program CFDA10.555	\$3,383,458	\$3,383,458	\$3,383,458	\$3,383,458
TOTAL PUBLIC FUNDS	\$308,561,733	\$307,837,422	\$307,834,487	\$308,120,522

Community Services

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	\$88,760,377	\$88,760,377	\$88,760,377	\$88,760,377
State General Funds	\$88,760,377	\$88,760,377	\$88,760,377	\$88,760,377
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,724,638	\$1,724,638	\$1,724,638	\$1,724,638
Federal Funds Transfers	\$1,724,638	\$1,724,638	\$1,724,638	\$1,724,638
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$90,485,015	\$90,485,015	\$90,485,015	\$90,485,015

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

State General Funds	\$931,905	\$931,905	\$931,905	\$931,905
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211.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$52,600)	(\$52,600)	(\$52,600)	(\$52,600)
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211.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$9,428	\$9,428	\$9,428	\$9,428
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211.4 *Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.*

State General Funds	(\$161,568)	(\$161,568)	(\$161,568)	(\$161,568)
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211.5 *Reduce funds for contracts in low utilization programs and utilize funds for secure facilities support.*

State General Funds	(\$5,918,840)	(\$5,918,840)	(\$5,918,840)	(\$5,918,840)
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211.6 *Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring. (H:Reduce funds for contracts by switching all non-secure detention monitoring slots to active GPS monitoring)(CC:Reduce funds)*

State General Funds	(\$1,045,209)	(\$1,769,520)	(\$1,700,000)	(\$1,350,000)
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211.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$2,315)
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211.99 **CC:** *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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services,*

including intake, court services, and case management.

Senate: 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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

House: 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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Gov Rev: 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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

State General Funds	\$0	\$0	\$0	\$0
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211.100 Community Services

Appropriation (HB 106)

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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$82,523,493	\$81,799,182	\$81,868,702	\$82,216,387
State General Funds	\$82,523,493	\$81,799,182	\$81,868,702	\$82,216,387
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,724,638	\$1,724,638	\$1,724,638	\$1,724,638
Federal Funds Transfers	\$1,724,638	\$1,724,638	\$1,724,638	\$1,724,638
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$84,248,131	\$83,523,820	\$83,593,340	\$83,941,025

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	\$26,944,170	\$26,944,170	\$26,944,170	\$26,944,170
State General Funds	\$26,944,170	\$26,944,170	\$26,944,170	\$26,944,170
TOTAL FEDERAL FUNDS	\$376,837	\$376,837	\$376,837	\$376,837
Federal Funds Not Itemized	\$376,837	\$376,837	\$376,837	\$376,837
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$157,746	\$157,746	\$157,746
Federal Funds Transfers	\$157,746	\$157,746	\$157,746	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746	\$157,746	\$157,746
TOTAL PUBLIC FUNDS	\$27,494,052	\$27,494,052	\$27,494,052	\$27,494,052

212.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$310,096	\$310,096	\$310,096	\$310,096
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212.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$63,212)	(\$63,212)	(\$63,212)	(\$63,212)
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212.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,864	\$2,864	\$2,864	\$2,864
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212.4 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$72,455)	(\$36,228)
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212.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$6,693)
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212.100 Departmental Administration

Appropriation (HB 106)

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	\$27,193,918	\$27,193,918	\$27,121,463	\$27,150,997
State General Funds	\$27,193,918	\$27,193,918	\$27,121,463	\$27,150,997
TOTAL FEDERAL FUNDS	\$376,837	\$376,837	\$376,837	\$376,837
Federal Funds Not Itemized	\$376,837	\$376,837	\$376,837	\$376,837
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$157,746	\$157,746	\$157,746
Federal Funds Transfers	\$157,746	\$157,746	\$157,746	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746	\$157,746	\$157,746
TOTAL PUBLIC FUNDS	\$27,743,800	\$27,743,800	\$27,671,345	\$27,700,879

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				\$0
State General Funds				\$0

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	\$81,513,332	\$81,513,332	\$81,513,332	\$81,513,332
State General Funds	\$81,513,332	\$81,513,332	\$81,513,332	\$81,513,332
TOTAL FEDERAL FUNDS	\$1,089,360	\$1,089,360	\$1,089,360	\$1,089,360
Federal Funds Not Itemized	\$1,089,360	\$1,089,360	\$1,089,360	\$1,089,360
TOTAL AGENCY FUNDS	\$23,589	\$23,589	\$23,589	\$23,589
Sales and Services	\$23,589	\$23,589	\$23,589	\$23,589
Sales and Services Not Itemized	\$23,589	\$23,589	\$23,589	\$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,554,610	\$1,554,610	\$1,554,610	\$1,554,610
Federal Funds Transfers	\$1,554,610	\$1,554,610	\$1,554,610	\$1,554,610
FF National School Lunch Program CFDA10.555	\$1,554,610	\$1,554,610	\$1,554,610	\$1,554,610
TOTAL PUBLIC FUNDS	\$84,180,891	\$84,180,891	\$84,180,891	\$84,180,891

213.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,141,462	\$1,141,462	\$1,141,462	\$1,141,462
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213.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$23,142)	(\$23,142)	(\$23,142)	(\$23,142)
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213.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$8,758	\$8,758	\$8,758	\$8,758
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213.4 Reduce funds for personnel for two recreation staff positions at Eastman Youth Development Campus (YDC).

State General Funds	(\$79,149)	(\$79,149)	(\$79,149)	(\$79,149)
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213.5 Reduce funds for operations related to education services.

State General Funds	(\$537,709)	(\$537,709)	(\$537,709)	(\$537,709)
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213.6	<i>Increase funds for operations and personnel for 77 positions for a 30-bed YDC opening January 1, 2014.</i>				
State General Funds		\$1,918,974	\$1,918,974	\$1,918,974	\$1,918,974
213.7	<i>Redirect \$4,493,720 in existing bond proceeds to construct a 30-bed YDC. (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0
213.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
State General Funds					(\$45,066)

213.100 Secure Commitment (YDCs) Appropriation (HB 106)

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	\$83,942,526	\$83,942,526	\$83,942,526	\$83,897,460
State General Funds	\$83,942,526	\$83,942,526	\$83,942,526	\$83,897,460
TOTAL FEDERAL FUNDS	\$1,089,360	\$1,089,360	\$1,089,360	\$1,089,360
Federal Funds Not Itemized	\$1,089,360	\$1,089,360	\$1,089,360	\$1,089,360
TOTAL AGENCY FUNDS	\$23,589	\$23,589	\$23,589	\$23,589
Sales and Services	\$23,589	\$23,589	\$23,589	\$23,589
Sales and Services Not Itemized	\$23,589	\$23,589	\$23,589	\$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,554,610	\$1,554,610	\$1,554,610	\$1,554,610
Federal Funds Transfers	\$1,554,610	\$1,554,610	\$1,554,610	\$1,554,610
FF National School Lunch Program CFDA10.555	\$1,554,610	\$1,554,610	\$1,554,610	\$1,554,610
TOTAL PUBLIC FUNDS	\$86,610,085	\$86,610,085	\$86,610,085	\$86,565,019

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	\$103,529,255	\$103,529,255	\$103,529,255	\$103,529,255
State General Funds	\$103,529,255	\$103,529,255	\$103,529,255	\$103,529,255
TOTAL FEDERAL FUNDS	\$58,758	\$58,758	\$58,758	\$58,758
Federal Funds Not Itemized	\$58,758	\$58,758	\$58,758	\$58,758
TOTAL AGENCY FUNDS	\$42,197	\$42,197	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197	\$42,197	\$42,197
Sales and Services Not Itemized	\$42,197	\$42,197	\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
Federal Funds Transfers	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
FF National School Lunch Program CFDA10.555	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
TOTAL PUBLIC FUNDS	\$105,459,058	\$105,459,058	\$105,459,058	\$105,459,058

214.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$1,654,252	\$1,654,252	\$1,654,252	\$1,654,252

214.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		(\$30,834)	(\$30,834)	(\$30,834)	(\$30,834)

214.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>				
State General Funds		\$10,984	\$10,984	\$10,984	\$10,984

214.4	<i>Increase funds for operations and personnel for 107 positions at the Rockdale Regional Youth Detention Center (RYDC) opening July 1, 2013.</i>				
State General Funds		\$2,866,257	\$2,866,257	\$2,866,257	\$2,866,257

214.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
State General Funds					(\$46,118)

214.100 Secure Detention (RYDCs) Appropriation (HB 106)

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	\$108,029,914	\$108,029,914	\$108,029,914	\$107,983,796
State General Funds	\$108,029,914	\$108,029,914	\$108,029,914	\$107,983,796
TOTAL FEDERAL FUNDS	\$58,758	\$58,758	\$58,758	\$58,758
Federal Funds Not Itemized	\$58,758	\$58,758	\$58,758	\$58,758
TOTAL AGENCY FUNDS	\$42,197	\$42,197	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197	\$42,197	\$42,197

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$42,197	\$42,197	\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
Federal Funds Transfers	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
FF National School Lunch Program CFDA10.555	\$1,828,848	\$1,828,848	\$1,828,848	\$1,828,848
TOTAL PUBLIC FUNDS	\$109,959,717	\$109,959,717	\$109,959,717	\$109,913,599

Section 31: Labor, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$14,406,411	\$14,406,411	\$14,406,411	\$14,406,411
State General Funds	\$14,406,411	\$14,406,411	\$14,406,411	\$14,406,411
TOTAL FEDERAL FUNDS	\$122,284,919	\$122,284,919	\$122,284,919	\$122,284,919
Federal Funds Not Itemized	\$122,284,919	\$122,284,919	\$122,284,919	\$122,284,919
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$136,831,603	\$136,831,603	\$136,831,603	\$136,831,603

	Section Total - Final			
TOTAL STATE FUNDS	\$14,045,014	\$14,045,014	\$14,045,014	\$14,039,424
State General Funds	\$14,045,014	\$14,045,014	\$14,045,014	\$14,039,424
TOTAL FEDERAL FUNDS	\$122,284,919	\$122,284,919	\$122,284,919	\$122,284,919
Federal Funds Not Itemized	\$122,284,919	\$122,284,919	\$122,284,919	\$122,284,919
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$136,470,206	\$136,470,206	\$136,470,206	\$136,464,616

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	\$1,818,382	\$1,818,382	\$1,818,382	\$1,818,382
State General Funds	\$1,818,382	\$1,818,382	\$1,818,382	\$1,818,382
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$33,270,947	\$33,270,947	\$33,270,947	\$33,270,947

215.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$27,140	\$27,140	\$27,140	\$27,140
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215.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$683	\$683	\$683	\$683
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215.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$839	\$839	\$839	\$839
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215.4 Reduce funds for personnel and eliminate three filled positions.

State General Funds	(\$254,956)	(\$254,956)	(\$254,956)	(\$254,956)
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215.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$5,590)
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215.100 Department of Labor Administration

Appropriation (HB 106)

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	\$1,592,088	\$1,592,088	\$1,592,088	\$1,586,498
State General Funds	\$1,592,088	\$1,592,088	\$1,592,088	\$1,586,498
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273

	Gov Rev	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$33,044,653	\$33,044,653	\$33,044,653	\$33,039,063

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873

216.100 Labor Market Information

Appropriation (HB 106)

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	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873

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	\$5,789,691	\$5,789,691	\$5,789,691
State General Funds	\$5,789,691	\$5,789,691	\$5,789,691	\$5,789,691
TOTAL FEDERAL FUNDS	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
Federal Funds Not Itemized	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS	\$54,962,877	\$54,962,877	\$54,962,877	\$54,962,877

217.1 Utilize existing funds to pay the Unemployment Trust Fund loan interest payment due on September 30, 2013.
(Total Funds: \$5,789,691)(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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217.100 Unemployment Insurance

Appropriation (HB 106)

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	\$5,789,691	\$5,789,691	\$5,789,691
State General Funds	\$5,789,691	\$5,789,691	\$5,789,691	\$5,789,691
TOTAL FEDERAL FUNDS	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
Federal Funds Not Itemized	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS	\$54,962,877	\$54,962,877	\$54,962,877	\$54,962,877

Workforce Solutions

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	\$6,798,338	\$6,798,338	\$6,798,338	\$6,798,338
State General Funds	\$6,798,338	\$6,798,338	\$6,798,338	\$6,798,338
TOTAL FEDERAL FUNDS	\$39,549,568	\$39,549,568	\$39,549,568	\$39,549,568
Federal Funds Not Itemized	\$39,549,568	\$39,549,568	\$39,549,568	\$39,549,568
TOTAL PUBLIC FUNDS	\$46,347,906	\$46,347,906	\$46,347,906	\$46,347,906

218.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$68,153	\$68,153	\$68,153	\$68,153
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218.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$694	\$694	\$694	\$694
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218.3 Reduce funds for personnel for four filled positions.

State General Funds	(\$203,950)	(\$203,950)	(\$203,950)	(\$203,950)
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218.100 Workforce Solutions

Appropriation (HB 106)

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	\$6,663,235	\$6,663,235	\$6,663,235	\$6,663,235
State General Funds	\$6,663,235	\$6,663,235	\$6,663,235	\$6,663,235
TOTAL FEDERAL FUNDS	\$39,549,568	\$39,549,568	\$39,549,568	\$39,549,568
Federal Funds Not Itemized	\$39,549,568	\$39,549,568	\$39,549,568	\$39,549,568
TOTAL PUBLIC FUNDS	\$46,212,803	\$46,212,803	\$46,212,803	\$46,212,803

Section 32: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$18,838,265	\$18,838,265	\$18,838,265	\$18,838,265
State General Funds	\$18,838,265	\$18,838,265	\$18,838,265	\$18,838,265
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$272,051	\$272,051	\$272,051	\$272,051
Sales and Services	\$272,051	\$272,051	\$272,051	\$272,051
Sales and Services Not Itemized	\$272,051	\$272,051	\$272,051	\$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Funds Transfers	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
Agency to Agency Contracts	\$788,308	\$788,308	\$788,308	\$788,308
TOTAL PUBLIC FUNDS	\$59,813,688	\$59,813,688	\$59,813,688	\$59,813,688

Section Total - Final

TOTAL STATE FUNDS	\$19,239,126	\$19,239,126	\$19,215,915	\$19,227,251
State General Funds	\$19,239,126	\$19,239,126	\$19,215,915	\$19,227,251
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$272,051	\$272,051	\$272,051	\$272,051
Sales and Services	\$272,051	\$272,051	\$272,051	\$272,051
Sales and Services Not Itemized	\$272,051	\$272,051	\$272,051	\$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Funds Transfers	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
Agency to Agency Contracts	\$788,308	\$788,308	\$788,308	\$788,308
TOTAL PUBLIC FUNDS	\$60,214,549	\$60,214,549	\$60,191,338	\$60,202,674

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	\$17,702,607	\$17,702,607	\$17,702,607	\$17,702,607
State General Funds	\$17,702,607	\$17,702,607	\$17,702,607	\$17,702,607
TOTAL AGENCY FUNDS	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services Not Itemized	\$269,940	\$269,940	\$269,940	\$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Funds Transfers	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
Agency to Agency Contracts	\$788,308	\$788,308	\$788,308	\$788,308
TOTAL PUBLIC FUNDS	\$55,077,929	\$55,077,929	\$55,077,929	\$55,077,929

219.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$439,387	\$439,387	\$439,387	\$439,387
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219.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$54,722)	(\$54,722)	(\$54,722)	(\$54,722)
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219.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$4,593	\$4,593	\$4,593	\$4,593
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219.4 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$23,211)	(\$11,606)
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219.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds

(\$269)

219.100 Law, Department of

Appropriation (HB 106)

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	\$18,091,865	\$18,091,865	\$18,068,654	\$18,079,990
State General Funds	\$18,091,865	\$18,091,865	\$18,068,654	\$18,079,990
TOTAL AGENCY FUNDS	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services Not Itemized	\$269,940	\$269,940	\$269,940	\$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Funds Transfers	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
Agency to Agency Contracts	\$788,308	\$788,308	\$788,308	\$788,308
TOTAL PUBLIC FUNDS	\$55,467,187	\$55,467,187	\$55,443,976	\$55,455,312

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	\$1,135,658	\$1,135,658	\$1,135,658	\$1,135,658
State General Funds	\$1,135,658	\$1,135,658	\$1,135,658	\$1,135,658
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,735,759	\$4,735,759	\$4,735,759	\$4,735,759

220.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds

\$16,361

\$16,361

\$16,361

\$16,361

220.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds

(\$4,758)

(\$4,758)

(\$4,758)

(\$4,758)

220.100 Medicaid Fraud Control Unit

Appropriation (HB 106)

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	\$1,147,261	\$1,147,261	\$1,147,261	\$1,147,261
State General Funds	\$1,147,261	\$1,147,261	\$1,147,261	\$1,147,261
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,747,362	\$4,747,362	\$4,747,362	\$4,747,362

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$92,055,099	\$92,055,099	\$92,055,099	\$92,055,099
State General Funds	\$92,055,099	\$92,055,099	\$92,055,099	\$92,055,099
TOTAL FEDERAL FUNDS	\$54,101,622	\$54,101,622	\$54,101,622	\$54,101,622
Federal Funds Not Itemized	\$54,090,015	\$54,090,015	\$54,090,015	\$54,090,015
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL AGENCY FUNDS	\$107,279,338	\$107,279,338	\$107,279,338	\$107,279,338
Contributions, Donations, and Forfeitures	\$541,002	\$541,002	\$541,002	\$541,002
Contributions, Donations, and Forfeitures Not Itemized	\$541,002	\$541,002	\$541,002	\$541,002
Reserved Fund Balances	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances Not Itemized	\$115,313	\$115,313	\$115,313	\$115,313
Intergovernmental Transfers	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Intergovernmental Transfers Not Itemized	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$56,953	\$56,953	\$56,953	\$56,953
Royalties and Rents Not Itemized	\$56,953	\$56,953	\$56,953	\$56,953
Sales and Services	\$104,220,326	\$104,220,326	\$104,220,326	\$104,220,326
Sales and Services Not Itemized	\$104,220,326	\$104,220,326	\$104,220,326	\$104,220,326
Sanctions, Fines, and Penalties	\$109,441	\$109,441	\$109,441	\$109,441
Sanctions, Fines, and Penalties Not Itemized	\$109,441	\$109,441	\$109,441	\$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$253,466,059	\$253,466,059	\$253,466,059	\$253,466,059

Section Total - Final

TOTAL STATE FUNDS	\$90,937,432	\$92,695,984	\$92,580,429	\$92,494,032
State General Funds	\$90,937,432	\$92,695,984	\$92,580,429	\$92,494,032
TOTAL FEDERAL FUNDS	\$54,005,042	\$54,005,042	\$54,005,042	\$54,005,042
Federal Funds Not Itemized	\$53,993,435	\$53,993,435	\$53,993,435	\$53,993,435
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL AGENCY FUNDS	\$107,164,025	\$107,164,025	\$107,164,025	\$107,164,025
Contributions, Donations, and Forfeitures	\$541,002	\$541,002	\$541,002	\$541,002
Contributions, Donations, and Forfeitures Not Itemized	\$541,002	\$541,002	\$541,002	\$541,002
Intergovernmental Transfers	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Intergovernmental Transfers Not Itemized	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$56,953	\$56,953	\$56,953	\$56,953
Royalties and Rents Not Itemized	\$56,953	\$56,953	\$56,953	\$56,953
Sales and Services	\$104,220,326	\$104,220,326	\$104,220,326	\$104,220,326
Sales and Services Not Itemized	\$104,220,326	\$104,220,326	\$104,220,326	\$104,220,326
Sanctions, Fines, and Penalties	\$109,441	\$109,441	\$109,441	\$109,441
Sanctions, Fines, and Penalties Not Itemized	\$109,441	\$109,441	\$109,441	\$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$252,136,499	\$253,895,051	\$253,779,496	\$253,693,099

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	\$2,114,490	\$2,114,490	\$2,114,490	\$2,114,490
State General Funds	\$2,114,490	\$2,114,490	\$2,114,490	\$2,114,490
TOTAL FEDERAL FUNDS	\$4,470,663	\$4,470,663	\$4,470,663	\$4,470,663
Federal Funds Not Itemized	\$4,470,663	\$4,470,663	\$4,470,663	\$4,470,663
TOTAL AGENCY FUNDS	\$110,329	\$110,329	\$110,329	\$110,329
Contributions, Donations, and Forfeitures	\$81,001	\$81,001	\$81,001	\$81,001
Contributions, Donations, and Forfeitures Not Itemized	\$81,001	\$81,001	\$81,001	\$81,001
Royalties and Rents	\$29,328	\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,695,482	\$6,695,482	\$6,695,482	\$6,695,482

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

State General Funds	\$30,860	\$30,860	\$30,860	\$30,860
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221.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$2,095)	(\$2,095)	(\$2,095)	(\$2,095)
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221.3 *Reduce funds for operations and replace with federal funds.*

State General Funds	(\$69,698)	(\$69,698)	(\$69,698)	(\$69,698)
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221.4 *Reduce funds for operations.*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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221.100 Coastal Resources

Appropriation (HB 106)

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	\$2,053,557	\$2,053,557	\$2,053,557	\$2,053,557
State General Funds	\$2,053,557	\$2,053,557	\$2,053,557	\$2,053,557
TOTAL FEDERAL FUNDS	\$4,470,663	\$4,470,663	\$4,470,663	\$4,470,663
Federal Funds Not Itemized	\$4,470,663	\$4,470,663	\$4,470,663	\$4,470,663
TOTAL AGENCY FUNDS	\$110,329	\$110,329	\$110,329	\$110,329
Contributions, Donations, and Forfeitures	\$81,001	\$81,001	\$81,001	\$81,001
Contributions, Donations, and Forfeitures Not Itemized	\$81,001	\$81,001	\$81,001	\$81,001
Royalties and Rents	\$29,328	\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,634,549	\$6,634,549	\$6,634,549	\$6,634,549

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$11,559,274	\$11,559,274	\$11,559,274	\$11,559,274
State General Funds	\$11,559,274	\$11,559,274	\$11,559,274	\$11,559,274
TOTAL FEDERAL FUNDS	\$110,000	\$110,000	\$110,000	\$110,000
Federal Funds Not Itemized	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,708,339	\$11,708,339	\$11,708,339	\$11,708,339

222.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$164,219	\$164,219	\$164,219	\$164,219
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222.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$11,150)	(\$11,150)	(\$11,150)	(\$11,150)
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222.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$21,326	\$21,326	\$21,326	\$21,326
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222.4 Reduce funds for personnel and eliminate one vacant position.

State General Funds	(\$140,147)	(\$140,147)	(\$140,147)	(\$140,147)
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222.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$147,804)
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222.100 Departmental Administration

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$11,593,522	\$11,593,522	\$11,593,522	\$11,445,718
State General Funds	\$11,593,522	\$11,593,522	\$11,593,522	\$11,445,718
TOTAL FEDERAL FUNDS	\$110,000	\$110,000	\$110,000	\$110,000
Federal Funds Not Itemized	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,742,587	\$11,742,587	\$11,742,587	\$11,594,783

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$25,928,053	\$25,928,053	\$25,928,053	\$25,928,053
State General Funds	\$25,928,053	\$25,928,053	\$25,928,053	\$25,928,053
TOTAL FEDERAL FUNDS	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
Federal Funds Not Itemized	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
TOTAL AGENCY FUNDS	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services Not Itemized	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
TOTAL PUBLIC FUNDS	\$115,568,187	\$115,568,187	\$115,568,187	\$115,568,187

223.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$361,595	\$361,595	\$361,595	\$361,595
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223.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$24,554)	(\$24,554)	(\$24,554)	(\$24,554)
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223.3 Eliminate funds for one-time funding of the Georgia Water Policy Center. (H and S:Reduce funds for the Georgia Water Policy Center)

State General Funds	(\$150,000)	(\$100,000)	(\$50,000)	(\$75,000)
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223.4 Increase funds for Regional Water Councils.

State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
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223.5 Reduce funds for personnel and eliminate six positions.

State General Funds	(\$575,108)	(\$575,108)	(\$575,108)	(\$575,108)
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223.6 Reduce funds for contracts.

State General Funds	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
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223.7 Reduce funds for real estate rentals.

State General Funds	(\$72,932)	(\$72,932)	(\$72,932)	(\$72,932)
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223.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$4,148)
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223.100 Environmental Protection

Appropriation (HB 106)

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	\$25,827,054	\$25,877,054	\$25,927,054	\$25,897,906
State General Funds	\$25,827,054	\$25,877,054	\$25,927,054	\$25,897,906
TOTAL FEDERAL FUNDS	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
Federal Funds Not Itemized	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
TOTAL AGENCY FUNDS	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services Not Itemized	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
TOTAL PUBLIC FUNDS	\$115,467,188	\$115,517,188	\$115,567,188	\$115,538,040

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	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423
State General Funds	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423
TOTAL PUBLIC FUNDS	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423

224.1 Retain 100% of funds and utilize for clean-up activities, local government reimbursement, and operations. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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224.100 Hazardous Waste Trust Fund

Appropriation (HB 106)

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	\$3,397,423	\$3,397,423	\$3,397,423
State General Funds	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423
TOTAL PUBLIC FUNDS	\$3,397,423	\$3,397,423	\$3,397,423	\$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	\$1,306,663	\$1,306,663	\$1,306,663	\$1,306,663
State General Funds	\$1,306,663	\$1,306,663	\$1,306,663	\$1,306,663
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,327,450	\$2,327,450	\$2,327,450	\$2,327,450

225.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$20,222	\$20,222	\$20,222	\$20,222
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225.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,373)	(\$1,373)	(\$1,373)	(\$1,373)
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225.3 Transfer funds and four positions from the Parks, Recreation and Historic Sites program to the Historic Preservation program for personnel and operations of the Cultural Resources Unit.

State General Funds	\$273,619	\$273,619	\$273,619	\$273,619
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225.4 Reduce funds for personnel and replace with federal funds.

State General Funds	(\$18,316)	(\$18,316)	(\$18,316)	(\$18,316)
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225.100 Historic Preservation

Appropriation (HB 106)

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	\$1,580,815	\$1,580,815	\$1,580,815	\$1,580,815
State General Funds	\$1,580,815	\$1,580,815	\$1,580,815	\$1,580,815
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,601,602	\$2,601,602	\$2,601,602	\$2,601,602

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	\$13,696,318	\$13,696,318	\$13,696,318	\$13,696,318
State General Funds	\$13,696,318	\$13,696,318	\$13,696,318	\$13,696,318
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$41,480,954	\$41,480,954	\$41,480,954	\$41,480,954
Contributions, Donations, and Forfeitures	\$360,715	\$360,715	\$360,715	\$360,715
Contributions, Donations, and Forfeitures Not Itemized	\$360,715	\$360,715	\$360,715	\$360,715
Intergovernmental Transfers	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Intergovernmental Transfers Not Itemized	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Sales and Services	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
Sales and Services Not Itemized	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
TOTAL PUBLIC FUNDS	\$56,881,301	\$56,881,301	\$56,881,301	\$56,881,301

226.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$193,946	\$193,946	\$193,946	\$193,946
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226.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$13,170)	(\$13,170)	(\$13,170)	(\$13,170)
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226.3 Transfer funds from the Parks, Recreation and Historic Sites program to the Historic Preservation program for personnel and operations of the Cultural Resources Unit.

State General Funds	(\$273,619)	(\$273,619)	(\$273,619)	(\$273,619)
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226.4 Reduce funds for operations.

State General Funds	(\$304,392)	(\$254,392)	(\$304,392)	(\$279,392)
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226.5 Reduce funds for personnel and eliminate two filled positions. (H:NO)(S and CC:Reduce funds for personnel)

State General Funds	(\$237,657)	\$0	(\$50,000)	(\$50,000)
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226.6 Increase funds to provide for the second installment of the law enforcement career ladder in the Parks, Recreation, and Historic Sites Program.

State General Funds		\$341,547	\$341,547	\$341,547
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226.100 Parks, Recreation and Historic Sites

Appropriation (HB 106)

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	\$13,061,426	\$13,690,630	\$13,590,630	\$13,615,630
State General Funds	\$13,061,426	\$13,690,630	\$13,590,630	\$13,615,630
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$41,480,954	\$41,480,954	\$41,480,954	\$41,480,954
Contributions, Donations, and Forfeitures	\$360,715	\$360,715	\$360,715	\$360,715
Contributions, Donations, and Forfeitures Not Itemized	\$360,715	\$360,715	\$360,715	\$360,715
Intergovernmental Transfers	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Intergovernmental Transfers Not Itemized	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Sales and Services	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
Sales and Services Not Itemized	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
TOTAL PUBLIC FUNDS	\$56,246,409	\$56,875,613	\$56,775,613	\$56,800,613

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$96,580	\$96,580	\$96,580	\$96,580
Federal Funds Not Itemized	\$96,580	\$96,580	\$96,580	\$96,580
TOTAL AGENCY FUNDS	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances Not Itemized	\$115,313	\$115,313	\$115,313	\$115,313
TOTAL PUBLIC FUNDS	\$211,893	\$211,893	\$211,893	\$211,893

227.1 Eliminate funds and seven positions for the Pollution Prevention and Assistance program.

Federal Funds Not Itemized	(\$96,580)	(\$96,580)	(\$96,580)	(\$96,580)
Reserved Fund Balances Not Itemized	(\$115,313)	(\$115,313)	(\$115,313)	(\$115,313)
Total Public Funds:	(\$211,893)	(\$211,893)	(\$211,893)	(\$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	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479
State General Funds	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479
TOTAL PUBLIC FUNDS	\$1,923,479	\$1,923,479	\$1,923,479	\$1,923,479

228.1 Reduce funds for operations.

State General Funds	(\$57,704)	(\$57,704)	(\$57,704)	(\$57,704)
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228.100 Solid Waste Trust Fund

Appropriation (HB 106)

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	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775
State General Funds	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775
TOTAL PUBLIC FUNDS	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775

Wildlife Resources

Continuation Budget

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	\$32,129,399	\$32,129,399	\$32,129,399	\$32,129,399
State General Funds	\$32,129,399	\$32,129,399	\$32,129,399	\$32,129,399
TOTAL FEDERAL FUNDS	\$13,837,944	\$13,837,944	\$13,837,944	\$13,837,944
Federal Funds Not Itemized	\$13,837,944	\$13,837,944	\$13,837,944	\$13,837,944
TOTAL AGENCY FUNDS	\$8,755,162	\$8,755,162	\$8,755,162	\$8,755,162
Contributions, Donations, and Forfeitures	\$99,286	\$99,286	\$99,286	\$99,286
Contributions, Donations, and Forfeitures Not Itemized	\$99,286	\$99,286	\$99,286	\$99,286
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
Sanctions, Fines, and Penalties	\$109,441	\$109,441	\$109,441	\$109,441
Sanctions, Fines, and Penalties Not Itemized	\$109,441	\$109,441	\$109,441	\$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$54,752,505	\$54,752,505	\$54,752,505	\$54,752,505

229.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$492,382	\$492,382	\$492,382	\$492,382
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229.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$33,438)	(\$33,438)	(\$33,438)	(\$33,438)
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229.3 Reduce funds for personnel and eliminate two filled and three vacant positions. (H and CC:Reduce vacancies)

State General Funds	(\$433,423)	(\$367,868)	(\$433,423)	(\$367,868)
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229.4 Reduce funds for operations.

State General Funds	(\$305,762)	(\$305,762)	(\$305,762)	(\$305,762)
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229.5 Reduce funds for operations and replace with federal funds.

State General Funds	(\$291,298)	(\$291,298)	(\$291,298)	(\$291,298)
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229.6 Increase funds to provide for the second installment of the law enforcement career ladder in the Wildlife Resources Program.

State General Funds		\$1,013,793	\$1,013,793	\$1,013,793
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229.100 Wildlife Resources

Appropriation (HB 106)

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	\$31,557,860	\$32,637,208	\$32,571,653	\$32,637,208
State General Funds	\$31,557,860	\$32,637,208	\$32,571,653	\$32,637,208
TOTAL FEDERAL FUNDS	\$13,837,944	\$13,837,944	\$13,837,944	\$13,837,944
Federal Funds Not Itemized	\$13,837,944	\$13,837,944	\$13,837,944	\$13,837,944
TOTAL AGENCY FUNDS	\$8,755,162	\$8,755,162	\$8,755,162	\$8,755,162
Contributions, Donations, and Forfeitures	\$99,286	\$99,286	\$99,286	\$99,286
Contributions, Donations, and Forfeitures Not Itemized	\$99,286	\$99,286	\$99,286	\$99,286
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153

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	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
Sanctions, Fines, and Penalties	\$109,441	\$109,441	\$109,441	\$109,441
Sanctions, Fines, and Penalties Not Itemized	\$109,441	\$109,441	\$109,441	\$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$54,180,966	\$55,260,314	\$55,194,759	\$55,260,314

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 20 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 20 of 20 years; last payment being made June 15, 2014.

Section 34: Pardons and Paroles, State Board of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$53,881,771	\$53,881,771	\$53,881,771	\$53,881,771
State General Funds	\$53,881,771	\$53,881,771	\$53,881,771	\$53,881,771
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$54,687,821	\$54,687,821	\$54,687,821	\$54,687,821

	Section Total - Final			
TOTAL STATE FUNDS	\$52,993,221	\$52,993,221	\$52,982,180	\$52,986,608
State General Funds	\$52,993,221	\$52,993,221	\$52,982,180	\$52,986,608
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$53,799,271	\$53,799,271	\$53,788,230	\$53,792,658

Board Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894
State General Funds	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894
TOTAL PUBLIC FUNDS	\$4,952,894	\$4,952,894	\$4,952,894	\$4,952,894

230.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$67,530	\$67,530	\$67,530	\$67,530
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230.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$7,475)	(\$7,475)	(\$7,475)	(\$7,475)
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230.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$5,335	\$5,335	\$5,335	\$5,335
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230.4 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$11,041)	(\$5,521)
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230.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$1,092)
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230.100 Board Administration

Appropriation (HB 106)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$5,018,284	\$5,018,284	\$5,007,243	\$5,011,671
State General Funds	\$5,018,284	\$5,018,284	\$5,007,243	\$5,011,671
TOTAL PUBLIC FUNDS	\$5,018,284	\$5,018,284	\$5,007,243	\$5,011,671

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	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330
State General Funds	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330
TOTAL PUBLIC FUNDS	\$11,610,330	\$11,610,330	\$11,610,330	\$11,610,330

231.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$241,178	\$241,178	\$241,178	\$241,178
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231.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$1,196)	(\$1,196)	(\$1,196)	(\$1,196)
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231.3 Transfer funds from the Parole Supervision program to the Clemency Decisions program to support the Maxout Transitional Center initiative.

State General Funds	\$139,478	\$139,478	\$139,478	\$139,478
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231.4 Reduce funds for personnel.

State General Funds	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
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231.100 Clemency Decisions

Appropriation (HB 106)

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	\$11,946,790	\$11,946,790	\$11,946,790	\$11,946,790
State General Funds	\$11,946,790	\$11,946,790	\$11,946,790	\$11,946,790
TOTAL PUBLIC FUNDS	\$11,946,790	\$11,946,790	\$11,946,790	\$11,946,790

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	\$36,867,564	\$36,867,564	\$36,867,564	\$36,867,564
State General Funds	\$36,867,564	\$36,867,564	\$36,867,564	\$36,867,564
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$37,673,614	\$37,673,614	\$37,673,614	\$37,673,614

232.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$646,358	\$646,358	\$646,358	\$646,358
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232.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$20,930)	(\$20,930)	(\$20,930)	(\$20,930)
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232.3 Reduce funds for personnel for overtime and temporary labor.

State General Funds	(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)
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232.4 Reduce funds for personnel and eliminate 14 administrative positions as part of the virtual office initiative.

State General Funds	(\$509,715)	(\$509,715)	(\$509,715)	(\$509,715)
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232.5 Reduce funds for operations as part of the virtual office initiative.

State General Funds	(\$105,483)	(\$105,483)	(\$105,483)	(\$105,483)
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232.6 Reduce funds for rent due to closing parole offices as part of the virtual office initiative.

State General Funds	(\$1,113,500)	(\$1,113,500)	(\$1,113,500)	(\$1,113,500)
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232.7 Transfer funds from the Parole Supervision program to the Clemency Decisions program to support the Maxout Transitional Center initiative.

State General Funds	(\$139,478)	(\$139,478)	(\$139,478)	(\$139,478)
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232.100 Parole Supervision

Appropriation (HB 106)

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	\$35,567,816	\$35,567,816	\$35,567,816	\$35,567,816
State General Funds	\$35,567,816	\$35,567,816	\$35,567,816	\$35,567,816
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$36,373,866	\$36,373,866	\$36,373,866	\$36,373,866

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	\$450,983	\$450,983	\$450,983	\$450,983
State General Funds	\$450,983	\$450,983	\$450,983	\$450,983
TOTAL PUBLIC FUNDS	\$450,983	\$450,983	\$450,983	\$450,983

233.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,647	\$9,647	\$9,647	\$9,647
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233.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$299)	(\$299)	(\$299)	(\$299)
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233.100 Victim Services

Appropriation (HB 106)

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	\$460,331	\$460,331	\$460,331	\$460,331
State General Funds	\$460,331	\$460,331	\$460,331	\$460,331
TOTAL PUBLIC FUNDS	\$460,331	\$460,331	\$460,331	\$460,331

Section 35: Properties Commission, State

Section Total - Continuation

TOTAL AGENCY FUNDS	\$114,967	\$114,967	\$114,967	\$114,967
Reserved Fund Balances	\$114,967	\$114,967	\$114,967	\$114,967
Reserved Fund Balances Not Itemized	\$114,967	\$114,967	\$114,967	\$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$727,045	\$727,045	\$727,045	\$727,045
State Funds Transfers	\$727,045	\$727,045	\$727,045	\$727,045
State Fund Transfers Not Itemized	\$727,045	\$727,045	\$727,045	\$727,045
TOTAL PUBLIC FUNDS	\$842,012	\$842,012	\$842,012	\$842,012

Section Total - Final

TOTAL AGENCY FUNDS	\$114,967	\$114,967	\$114,967	\$114,967
Reserved Fund Balances	\$114,967	\$114,967	\$114,967	\$114,967
Reserved Fund Balances Not Itemized	\$114,967	\$114,967	\$114,967	\$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$705,234	\$705,234	\$705,234	\$705,234
State Funds Transfers	\$705,234	\$705,234	\$705,234	\$705,234
State Fund Transfers Not Itemized	\$705,234	\$705,234	\$705,234	\$705,234
TOTAL PUBLIC FUNDS	\$820,201	\$820,201	\$820,201	\$820,201

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$114,967	\$114,967	\$114,967	\$114,967
Reserved Fund Balances	\$114,967	\$114,967	\$114,967	\$114,967
Reserved Fund Balances Not Itemized	\$114,967	\$114,967	\$114,967	\$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$727,045	\$727,045	\$727,045	\$727,045
State Funds Transfers	\$727,045	\$727,045	\$727,045	\$727,045
State Fund Transfers Not Itemized	\$727,045	\$727,045	\$727,045	\$727,045
TOTAL PUBLIC FUNDS	\$842,012	\$842,012	\$842,012	\$842,012

234.1 *Reduce funds for operations.*

State Fund Transfers Not Itemized	(\$21,811)	(\$21,811)	(\$21,811)	(\$21,811)
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234.100 Properties Commission, State

Appropriation (HB 106)

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	\$114,967	\$114,967	\$114,967
Reserved Fund Balances	\$114,967	\$114,967	\$114,967	\$114,967
Reserved Fund Balances Not Itemized	\$114,967	\$114,967	\$114,967	\$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$705,234	\$705,234	\$705,234	\$705,234
State Funds Transfers	\$705,234	\$705,234	\$705,234	\$705,234
State Fund Transfers Not Itemized	\$705,234	\$705,234	\$705,234	\$705,234
TOTAL PUBLIC FUNDS	\$820,201	\$820,201	\$820,201	\$820,201

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

235.1 *Reduce funds due to utility savings from reduced rates and Trade Port vacancy. (Total Funds: \$824,123)(G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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Section 36: Public Defender Standards Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$40,400,824	\$40,400,824	\$40,400,824	\$40,400,824
State General Funds	\$40,400,824	\$40,400,824	\$40,400,824	\$40,400,824
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$40,740,824	\$40,740,824	\$40,740,824	\$40,740,824

Section Total - Final

TOTAL STATE FUNDS	\$41,103,462	\$41,186,595	\$41,206,695	\$41,218,026
State General Funds	\$41,103,462	\$41,186,595	\$41,206,695	\$41,218,026
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$41,443,462	\$41,526,595	\$41,546,695	\$41,558,026

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	\$6,005,496	\$6,005,496	\$6,005,496	\$6,005,496
State General Funds	\$6,005,496	\$6,005,496	\$6,005,496	\$6,005,496
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$6,345,496	\$6,345,496	\$6,345,496	\$6,345,496

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

State General Funds	\$94,907	\$94,907	\$94,907	\$94,907
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236.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$6,853)	(\$6,853)	(\$6,853)	(\$6,853)
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236.3 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$22,663)	(\$11,332)
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236.100 Public Defender Standards Council

Appropriation (HB 106)

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	\$6,093,550	\$6,093,550	\$6,070,887	\$6,082,218
State General Funds	\$6,093,550	\$6,093,550	\$6,070,887	\$6,082,218
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$6,433,550	\$6,433,550	\$6,410,887	\$6,422,218

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	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328
State General Funds	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328
TOTAL PUBLIC FUNDS	\$34,395,328	\$34,395,328	\$34,395,328	\$34,395,328

237.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$635,144	\$635,144	\$635,144	\$635,144
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237.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$20,560)	(\$20,560)	(\$20,560)	(\$20,560)
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237.3 Increase funds to annualize two additional Assistant Public Defender positions in the Piedmont and Bell-Forsyth Judicial Circuits funded in HB742 (2012 Session).

State General Funds		\$55,422	\$55,422	\$55,422
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237.4 Increase funds as authorized in HB451 (2013 Session) for one Assistant Public Defender starting January 1, 2014 to reflect a new judgeship in the Chattahoochee Judicial District. (S and CC:Increase funds for two Assistant Public Defender positions in the Chattahoochee and Oconee Judicial Districts starting January 1, 2014)

State General Funds		\$27,711	\$70,474	\$70,474
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237.100 Public Defenders

Appropriation (HB 106)

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	\$35,009,912	\$35,093,045	\$35,135,808	\$35,135,808
State General Funds	\$35,009,912	\$35,093,045	\$35,135,808	\$35,135,808
TOTAL PUBLIC FUNDS	\$35,009,912	\$35,093,045	\$35,135,808	\$35,135,808

Section 37: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$218,182,965	\$218,182,965	\$218,182,965	\$218,182,965
State General Funds	\$203,773,265	\$203,773,265	\$203,773,265	\$203,773,265
Tobacco Settlement Funds	\$12,013,120	\$12,013,120	\$12,013,120	\$12,013,120
Brain & Spinal Injury Trust Fund	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
TOTAL FEDERAL FUNDS	\$431,693,325	\$431,693,325	\$431,693,325	\$431,693,325
Federal Funds Not Itemized	\$395,431,831	\$395,431,831	\$395,431,831	\$395,431,831
Maternal & Child Health Services Block Grant CFDA93.994	\$20,886,897	\$20,886,897	\$20,886,897	\$20,886,897
Medical Assistance Program CFDA93.778	\$2,912,917	\$2,912,917	\$2,912,917	\$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	\$2,057,150	\$2,057,150	\$2,057,150	\$2,057,150
Temporary Assistance for Needy Families	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS	\$51,595,724	\$51,595,724	\$51,595,724	\$51,595,724
Contributions, Donations, and Forfeitures	\$459,137	\$459,137	\$459,137	\$459,137
Contributions, Donations, and Forfeitures Not Itemized	\$459,137	\$459,137	\$459,137	\$459,137

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Intergovernmental Transfers	\$492,224	\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224	\$492,224	\$492,224	\$492,224
Sales and Services	\$50,644,363	\$50,644,363	\$50,644,363	\$50,644,363
Sales and Services Not Itemized	\$50,644,363	\$50,644,363	\$50,644,363	\$50,644,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$916,097	\$916,097	\$916,097	\$916,097
State Funds Transfers	\$845,408	\$845,408	\$845,408	\$845,408
Agency to Agency Contracts	\$845,408	\$845,408	\$845,408	\$845,408
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$702,388,111	\$702,388,111	\$702,388,111	\$702,388,111

Section Total - Final

TOTAL STATE FUNDS	\$222,031,430	\$222,850,083	\$223,596,387	\$222,915,836
State General Funds	\$206,550,068	\$207,368,721	\$208,115,025	\$207,434,474
Tobacco Settlement Funds	\$13,492,860	\$13,492,860	\$13,492,860	\$13,492,860
Brain & Spinal Injury Trust Fund	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502
TOTAL FEDERAL FUNDS	\$430,706,774	\$430,706,774	\$430,706,774	\$430,706,774
Federal Funds Not Itemized	\$395,431,831	\$395,431,831	\$395,431,831	\$395,431,831
Maternal & Child Health Services Block Grant CFDA93.994	\$20,886,897	\$20,886,897	\$20,886,897	\$20,886,897
Medical Assistance Program CFDA93.778	\$1,926,366	\$1,926,366	\$1,926,366	\$1,926,366
Preventive Health & Health Services Block Grant CFDA93.991	\$2,057,150	\$2,057,150	\$2,057,150	\$2,057,150
Temporary Assistance for Needy Families	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS	\$51,595,724	\$51,595,724	\$51,595,724	\$51,595,724
Contributions, Donations, and Forfeitures	\$459,137	\$459,137	\$459,137	\$459,137
Contributions, Donations, and Forfeitures Not Itemized	\$459,137	\$459,137	\$459,137	\$459,137
Intergovernmental Transfers	\$492,224	\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224	\$492,224	\$492,224	\$492,224
Sales and Services	\$50,644,363	\$50,644,363	\$50,644,363	\$50,644,363
Sales and Services Not Itemized	\$50,644,363	\$50,644,363	\$50,644,363	\$50,644,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$916,097	\$916,097	\$916,097	\$916,097
State Funds Transfers	\$845,408	\$845,408	\$845,408	\$845,408
Agency to Agency Contracts	\$845,408	\$845,408	\$845,408	\$845,408
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$705,250,025	\$706,068,678	\$706,814,982	\$706,134,431

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	\$8,903,663	\$8,903,663	\$8,903,663	\$8,903,663
State General Funds	\$3,751,224	\$3,751,224	\$3,751,224	\$3,751,224
Tobacco Settlement Funds	\$5,152,439	\$5,152,439	\$5,152,439	\$5,152,439
TOTAL FEDERAL FUNDS	\$28,088,004	\$28,088,004	\$28,088,004	\$28,088,004
Federal Funds Not Itemized	\$16,534,474	\$16,534,474	\$16,534,474	\$16,534,474
Maternal & Child Health Services Block Grant CFDA93.994	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS	\$827,224	\$827,224	\$827,224	\$827,224
Contributions, Donations, and Forfeitures	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000
Intergovernmental Transfers	\$492,224	\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224	\$492,224	\$492,224	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$38,228,891	\$38,228,891	\$38,228,891	\$38,228,891

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

State General Funds	\$26,068	\$26,068	\$26,068	\$26,068
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238.2 Reduce funds for personnel for three vacant positions.

State General Funds	(\$239,233)	(\$239,233)	(\$239,233)	(\$239,233)
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238.3 Increase funds for the SHAPE initiative contract.

State General Funds	\$170,625	\$170,625	\$170,625	\$170,625
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238.4	<i>Reduce funds for personnel and operations for the Columbus STD and family planning case finding program.</i>				
State General Funds		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
238.5	<i>Transfer funds from the Department of Economic Development to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740). (H and S:Transfer funds from the Department of Economic Development to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) and recognize funding for Regional Cancer Coalitions in line 238.6)</i>				
Tobacco Settlement Funds		\$1,479,740	\$275,000	\$275,000	\$275,000
238.6	<i>Increase funds for Regional Cancer Coalitions with each of the five Regional Cancer Coalitions receiving \$240,948.</i>				
Tobacco Settlement Funds			\$1,204,740	\$1,204,740	\$1,204,740

238.100 Adolescent and Adult Health Promotion Appropriation (HB 106)

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	\$10,280,863	\$10,280,863	\$10,280,863	\$10,280,863
State General Funds	\$3,648,684	\$3,648,684	\$3,648,684	\$3,648,684
Tobacco Settlement Funds	\$6,632,179	\$6,632,179	\$6,632,179	\$6,632,179
TOTAL FEDERAL FUNDS	\$28,088,004	\$28,088,004	\$28,088,004	\$28,088,004
Federal Funds Not Itemized	\$16,534,474	\$16,534,474	\$16,534,474	\$16,534,474
Maternal & Child Health Services Block Grant CFDA93.994	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS	\$827,224	\$827,224	\$827,224	\$827,224
Contributions, Donations, and Forfeitures	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000
Intergovernmental Transfers	\$492,224	\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224	\$492,224	\$492,224	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$39,606,091	\$39,606,091	\$39,606,091	\$39,606,091

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	\$7,224,986	\$7,224,986	\$7,224,986	\$7,224,986
State General Funds	\$611,737	\$611,737	\$611,737	\$611,737
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$7,524,986	\$7,524,986	\$7,524,986	\$7,524,986

239.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$3,171	\$3,171	\$3,171	\$3,171

239.2	<i>Reduce funds by moving hypertension clients to a local Federally Qualified Health Center for all healthcare needs including hypertension management.</i>				
State General Funds		(\$611,737)	(\$611,737)	(\$611,737)	(\$611,737)

239.100 Adult Essential Health Treatment Services Appropriation (HB 106)

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	\$7,228,157	\$6,616,420	\$6,616,420	\$6,616,420
State General Funds	\$614,908	\$3,171	\$3,171	\$3,171
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$7,528,157	\$6,916,420	\$6,916,420	\$6,916,420

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$20,492,715	\$20,492,715	\$20,492,715	\$20,492,715
State General Funds	\$20,360,920	\$20,360,920	\$20,360,920	\$20,360,920
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298	\$7,654,298	\$7,654,298	\$7,654,298
Federal Funds Not Itemized	\$5,375,140	\$5,375,140	\$5,375,140	\$5,375,140
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258	\$1,807,258	\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900	\$471,900	\$471,900	\$471,900
TOTAL PUBLIC FUNDS	\$28,147,013	\$28,147,013	\$28,147,013	\$28,147,013

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

State General Funds	\$358,897	\$358,897	\$358,897	\$358,897
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240.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$1,967,384	\$1,967,384	\$1,967,384	\$1,967,384
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240.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$23,376	\$23,376	\$23,376	\$23,376
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240.4 *Reduce funds for personnel.*

State General Funds	(\$1,880,240)	(\$1,880,240)	(\$1,880,240)	(\$1,880,240)
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240.5 *Reduce funds for operations.*

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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240.6 *Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).*

State General Funds			(\$53,696)	(\$26,848)
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240.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$7,399)
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240.100 Departmental Administration

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$20,922,132	\$20,922,132	\$20,868,436	\$20,887,885
State General Funds	\$20,790,337	\$20,790,337	\$20,736,641	\$20,756,090
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298	\$7,654,298	\$7,654,298	\$7,654,298
Federal Funds Not Itemized	\$5,375,140	\$5,375,140	\$5,375,140	\$5,375,140
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258	\$1,807,258	\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900	\$471,900	\$471,900	\$471,900
TOTAL PUBLIC FUNDS	\$28,576,430	\$28,576,430	\$28,522,734	\$28,542,183

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	\$2,753,939	\$2,753,939	\$2,753,939	\$2,753,939
State General Funds	\$2,753,939	\$2,753,939	\$2,753,939	\$2,753,939
TOTAL FEDERAL FUNDS	\$35,127,019	\$35,127,019	\$35,127,019	\$35,127,019
Federal Funds Not Itemized	\$34,747,019	\$34,747,019	\$34,747,019	\$34,747,019
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000	\$280,000	\$280,000
Preventive Health & Health Services Block Grant CFDA93.991	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$976	\$976	\$976	\$976
Sales and Services	\$976	\$976	\$976	\$976
Sales and Services Not Itemized	\$976	\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$221,000	\$221,000	\$221,000	\$221,000
State Funds Transfers	\$221,000	\$221,000	\$221,000	\$221,000
Agency to Agency Contracts	\$221,000	\$221,000	\$221,000	\$221,000
TOTAL PUBLIC FUNDS	\$38,102,934	\$38,102,934	\$38,102,934	\$38,102,934

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

State General Funds	\$47,193	\$47,193	\$47,193	\$47,193
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241.2 *Reduce funds added in HB742 (2012 Session) for one-time funding to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for traumatic brain injury.*

State General Funds	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
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241.100 Emergency Preparedness / Trauma System Improvement

Appropriation (HB 106)

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	\$2,451,132	\$2,451,132	\$2,451,132	\$2,451,132
State General Funds	\$2,451,132	\$2,451,132	\$2,451,132	\$2,451,132
TOTAL FEDERAL FUNDS	\$35,127,019	\$35,127,019	\$35,127,019	\$35,127,019
Federal Funds Not Itemized	\$34,747,019	\$34,747,019	\$34,747,019	\$34,747,019
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000	\$280,000	\$280,000
Preventive Health & Health Services Block Grant CFDA93.991	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$976	\$976	\$976	\$976
Sales and Services	\$976	\$976	\$976	\$976
Sales and Services Not Itemized	\$976	\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$221,000	\$221,000	\$221,000	\$221,000
State Funds Transfers	\$221,000	\$221,000	\$221,000	\$221,000
Agency to Agency Contracts	\$221,000	\$221,000	\$221,000	\$221,000
TOTAL PUBLIC FUNDS	\$37,800,127	\$37,800,127	\$37,800,127	\$37,800,127

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	\$4,164,813	\$4,164,813	\$4,164,813	\$4,164,813
State General Funds	\$4,049,176	\$4,049,176	\$4,049,176	\$4,049,176
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$4,961,516	\$4,961,516	\$4,961,516	\$4,961,516
Federal Funds Not Itemized	\$4,764,766	\$4,764,766	\$4,764,766	\$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$9,169,085	\$9,169,085	\$9,169,085	\$9,169,085

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

State General Funds	\$27,028	\$27,028	\$27,028	\$27,028
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242.2 *Reduce funds for tuberculosis detection, prevention, and treatment.*

State General Funds		(\$200,000)	\$0	(\$100,000)
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242.3 *Increase funds for the Fulton DeKalb Hospital Authority for the Georgia Poison Control Center.*

State General Funds		\$50,000	\$50,000	\$50,000
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242.100 Epidemiology

Appropriation (HB 106)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$4,191,841	\$4,041,841	\$4,241,841	\$4,141,841
State General Funds	\$4,076,204	\$3,926,204	\$4,126,204	\$4,026,204
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$4,961,516	\$4,961,516	\$4,961,516	\$4,961,516
Federal Funds Not Itemized	\$4,764,766	\$4,764,766	\$4,764,766	\$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$9,196,113	\$9,046,113	\$9,246,113	\$9,146,113

Immunization

Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$2,505,125	\$2,505,125	\$2,505,125	\$2,505,125
State General Funds	\$2,505,125	\$2,505,125	\$2,505,125	\$2,505,125
TOTAL FEDERAL FUNDS	\$8,406,339	\$8,406,339	\$8,406,339	\$8,406,339
Federal Funds Not Itemized	\$7,906,339	\$7,906,339	\$7,906,339	\$7,906,339
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$10,911,464	\$10,911,464	\$10,911,464	\$10,911,464

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

State General Funds	\$2,139	\$2,139	\$2,139	\$2,139
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243.100 Immunization

Appropriation (HB 106)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$2,507,264	\$2,507,264	\$2,507,264	\$2,507,264
State General Funds	\$2,507,264	\$2,507,264	\$2,507,264	\$2,507,264
TOTAL FEDERAL FUNDS	\$8,406,339	\$8,406,339	\$8,406,339	\$8,406,339
Federal Funds Not Itemized	\$7,906,339	\$7,906,339	\$7,906,339	\$7,906,339
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$10,913,603	\$10,913,603	\$10,913,603	\$10,913,603

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	\$22,079,771	\$22,079,771	\$22,079,771	\$22,079,771
State General Funds	\$22,079,771	\$22,079,771	\$22,079,771	\$22,079,771
TOTAL FEDERAL FUNDS	\$27,264,919	\$27,264,919	\$27,264,919	\$27,264,919
Federal Funds Not Itemized	\$18,449,501	\$18,449,501	\$18,449,501	\$18,449,501
Maternal & Child Health Services Block Grant CFDA93.994	\$8,698,918	\$8,698,918	\$8,698,918	\$8,698,918
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500	\$116,500	\$116,500
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$49,419,690	\$49,419,690	\$49,419,690	\$49,419,690

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

State General Funds	\$30,541	\$30,541	\$30,541	\$30,541
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244.2 *Reduce funds for programmatic grant-in-aid for Children's Medical Services.*

State General Funds	(\$576,574)	(\$576,574)	(\$576,574)	(\$576,574)
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244.3 *Reduce funds for programmatic grant-in-aid for the genetics and sickle cell testing program. (S and CC:Reduce funds for programmatic grant-in-aid for genetics testing and recognize an alternative delivery mechanism for the sickle cell testing program)*

State General Funds	(\$525,172)	(\$525,172)	(\$525,172)	(\$525,172)
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244.4 *Reduce funds for the Oral Health Prevention Program and replace with existing federal funds.*

State General Funds	(\$274,657)	(\$274,657)	(\$274,657)	(\$274,657)
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244.5 *Increase funds for the sickle cell disease treatment contract.*

State General Funds	\$150,000	\$150,000	\$150,000	\$150,000
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244.6 *Reduce funds for the Hemophilia of Georgia contract and reflect savings from moving high-cost hemophilia clients to the Pre-Existing Condition Insurance Plan (PCIP). (H and S:Reduce hemophilia contract)*

State General Funds	(\$239,018)	(\$189,018)	(\$189,018)	(\$189,018)
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244.100 Infant and Child Essential Health Treatment Services

Appropriation (HB 106)

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	\$20,644,891	\$20,694,891	\$20,694,891	\$20,694,891
State General Funds	\$20,644,891	\$20,694,891	\$20,694,891	\$20,694,891
TOTAL FEDERAL FUNDS	\$27,264,919	\$27,264,919	\$27,264,919	\$27,264,919
Federal Funds Not Itemized	\$18,449,501	\$18,449,501	\$18,449,501	\$18,449,501
Maternal & Child Health Services Block Grant CFDA93.994	\$8,698,918	\$8,698,918	\$8,698,918	\$8,698,918

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500	\$116,500	\$116,500
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$47,984,810	\$48,034,810	\$48,034,810	\$48,034,810

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	\$12,203,708	\$12,203,708	\$12,203,708	\$12,203,708
State General Funds	\$12,203,708	\$12,203,708	\$12,203,708	\$12,203,708
TOTAL FEDERAL FUNDS	\$257,026,187	\$257,026,187	\$257,026,187	\$257,026,187
Federal Funds Not Itemized	\$246,283,799	\$246,283,799	\$246,283,799	\$246,283,799
Maternal & Child Health Services Block Grant CFDA93.994	\$10,623,280	\$10,623,280	\$10,623,280	\$10,623,280
Medical Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108	\$119,108
TOTAL AGENCY FUNDS	\$50,049,137	\$50,049,137	\$50,049,137	\$50,049,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	\$49,137
Sales and Services	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Sales and Services Not Itemized	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,497	\$267,497	\$267,497	\$267,497
State Funds Transfers	\$196,808	\$196,808	\$196,808	\$196,808
Agency to Agency Contracts	\$196,808	\$196,808	\$196,808	\$196,808
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$319,546,529	\$319,546,529	\$319,546,529	\$319,546,529

245.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$44,030	\$44,030	\$44,030	\$44,030
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245.2 Reduce funds for the Foster Care Project.

State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
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245.100 Infant and Child Health Promotion

Appropriation (HB 106)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$12,192,738	\$12,192,738	\$12,192,738	\$12,192,738
State General Funds	\$12,192,738	\$12,192,738	\$12,192,738	\$12,192,738
TOTAL FEDERAL FUNDS	\$257,026,187	\$257,026,187	\$257,026,187	\$257,026,187
Federal Funds Not Itemized	\$246,283,799	\$246,283,799	\$246,283,799	\$246,283,799
Maternal & Child Health Services Block Grant CFDA93.994	\$10,623,280	\$10,623,280	\$10,623,280	\$10,623,280
Medical Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108	\$119,108
TOTAL AGENCY FUNDS	\$50,049,137	\$50,049,137	\$50,049,137	\$50,049,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	\$49,137
Sales and Services	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Sales and Services Not Itemized	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,497	\$267,497	\$267,497	\$267,497
State Funds Transfers	\$196,808	\$196,808	\$196,808	\$196,808
Agency to Agency Contracts	\$196,808	\$196,808	\$196,808	\$196,808
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$319,535,559	\$319,535,559	\$319,535,559	\$319,535,559

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	\$30,499,493	\$30,499,493	\$30,499,493	\$30,499,493
State General Funds	\$30,499,493	\$30,499,493	\$30,499,493	\$30,499,493
TOTAL FEDERAL FUNDS	\$60,377,072	\$60,377,072	\$60,377,072	\$60,377,072
Federal Funds Not Itemized	\$60,292,583	\$60,292,583	\$60,292,583	\$60,292,583
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489	\$84,489	\$84,489
TOTAL PUBLIC FUNDS	\$90,876,565	\$90,876,565	\$90,876,565	\$90,876,565

246.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$158,129	\$158,129	\$158,129	\$158,129
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246.2 Increase funds to provide clinical services and testing supplies.

State General Funds		\$570,505	\$570,505	\$570,505
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246.100 Infectious Disease Control

Appropriation (HB 106)

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	\$30,657,622	\$31,228,127	\$31,228,127	\$31,228,127
State General Funds	\$30,657,622	\$31,228,127	\$31,228,127	\$31,228,127
TOTAL FEDERAL FUNDS	\$60,377,072	\$60,377,072	\$60,377,072	\$60,377,072
Federal Funds Not Itemized	\$60,292,583	\$60,292,583	\$60,292,583	\$60,292,583
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489	\$84,489	\$84,489
TOTAL PUBLIC FUNDS	\$91,034,694	\$91,605,199	\$91,605,199	\$91,605,199

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	\$3,571,617	\$3,571,617	\$3,571,617	\$3,571,617
State General Funds	\$3,571,617	\$3,571,617	\$3,571,617	\$3,571,617
TOTAL FEDERAL FUNDS	\$970,740	\$970,740	\$970,740	\$970,740
Federal Funds Not Itemized	\$547,530	\$547,530	\$547,530	\$547,530
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000	\$223,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services Not Itemized	\$618,231	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,160,588	\$5,160,588	\$5,160,588	\$5,160,588

247.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$49,242	\$49,242	\$49,242	\$49,242
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247.100 Inspections and Environmental Hazard Control

Appropriation (HB 106)

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	\$3,620,859	\$3,620,859	\$3,620,859	\$3,620,859
State General Funds	\$3,620,859	\$3,620,859	\$3,620,859	\$3,620,859
TOTAL FEDERAL FUNDS	\$970,740	\$970,740	\$970,740	\$970,740
Federal Funds Not Itemized	\$547,530	\$547,530	\$547,530	\$547,530
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000	\$223,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services Not Itemized	\$618,231	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,209,830	\$5,209,830	\$5,209,830	\$5,209,830

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	\$81,858,779	\$81,858,779	\$81,858,779	\$81,858,779
State General Funds	\$81,858,779	\$81,858,779	\$81,858,779	\$81,858,779
TOTAL FEDERAL FUNDS	\$986,551	\$986,551	\$986,551	\$986,551
Medical Assistance Program CFDA93.778	\$986,551	\$986,551	\$986,551	\$986,551
TOTAL PUBLIC FUNDS	\$82,845,330	\$82,845,330	\$82,845,330	\$82,845,330

248.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,885,533	\$4,885,533	\$4,885,533	\$4,885,533
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248.2 Reduce funds for programmatic grant-in-aid for the Health Check Program.

State General Funds	(\$986,551)	(\$986,551)	(\$986,551)	(\$986,551)
Medical Assistance Program CFDA93.778	(\$986,551)	(\$986,551)	(\$986,551)	(\$986,551)
Total Public Funds:	(\$1,973,102)	(\$1,973,102)	(\$1,973,102)	(\$1,973,102)

248.3 Increase funds for the third year phase-in of the new grant-in-aid formula to hold harmless all counties.

State General Funds		\$1,559,885	\$1,559,885	\$1,559,885
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248.100 Public Health Formula Grants to Counties

Appropriation (HB 106)

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	\$85,757,761	\$87,317,646	\$87,317,646	\$87,317,646
State General Funds	\$85,757,761	\$87,317,646	\$87,317,646	\$87,317,646
TOTAL PUBLIC FUNDS	\$85,757,761	\$87,317,646	\$87,317,646	\$87,317,646

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	\$3,590,562	\$3,590,562	\$3,590,562	\$3,590,562
State General Funds	\$3,590,562	\$3,590,562	\$3,590,562	\$3,590,562
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,121,242	\$4,121,242	\$4,121,242	\$4,121,242

249.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$51,134	\$51,134	\$51,134	\$51,134
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249.100 Vital Records

Appropriation (HB 106)

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	\$3,641,696	\$3,641,696	\$3,641,696	\$3,641,696
State General Funds	\$3,641,696	\$3,641,696	\$3,641,696	\$3,641,696
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,172,376	\$4,172,376	\$4,172,376	\$4,172,376

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	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
TOTAL PUBLIC FUNDS	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580

250.1 Reduce funds to reflect FY2012 collections and reduced awards.

Brain & Spinal Injury Trust Fund	(\$408,078)	(\$408,078)	(\$408,078)	(\$408,078)
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250.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 106)

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	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502
Brain & Spinal Injury Trust Fund	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502
TOTAL PUBLIC FUNDS	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502

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	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214
State General Funds	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214
TOTAL PUBLIC FUNDS	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214

251.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,381	\$9,381	\$9,381	\$9,381
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251.2	<i>Reduce funds for contracts. (CC:Provide funds for trauma center upgrades while reducing purchases of ambulances)</i>				
State General Funds		(\$478,116)	(\$1,078,116)	(\$478,116)	(\$1,078,116)
251.3	<i>Increase funds for uncompensated care and trauma readiness costs to reflect increased collections and new trauma centers.</i>				
State General Funds		\$477,493	\$477,493	\$477,493	\$477,493
251.4	<i>It is the intent of the General Assembly that the Commission shall submit a report to the House and Senate Appropriations Committee by December 31, 2013 with a plan to address the audit findings detailed in the Performance Audit released in December 2012. (CC:YES)</i>				
State General Funds					\$0

251.100 Georgia Trauma Care Network Commission **Appropriation (HB 106)**

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	\$15,945,972	\$15,345,972	\$15,945,972	\$15,345,972
State General Funds	\$15,945,972	\$15,345,972	\$15,945,972	\$15,345,972
TOTAL PUBLIC FUNDS	\$15,945,972	\$15,345,972	\$15,945,972	\$15,345,972

Section 38: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$119,496,578	\$119,496,578	\$119,496,578	\$119,496,578
State General Funds	\$119,496,578	\$119,496,578	\$119,496,578	\$119,496,578
TOTAL FEDERAL FUNDS	\$33,824,374	\$33,824,374	\$33,824,374	\$33,824,374
Federal Funds Not Itemized	\$33,824,374	\$33,824,374	\$33,824,374	\$33,824,374
TOTAL AGENCY FUNDS	\$33,300,269	\$33,300,269	\$33,300,269	\$33,300,269
Intergovernmental Transfers	\$8,655,538	\$8,655,538	\$8,655,538	\$8,655,538
Intergovernmental Transfers Not Itemized	\$8,655,538	\$8,655,538	\$8,655,538	\$8,655,538
Rebates, Refunds, and Reimbursements	\$432,765	\$432,765	\$432,765	\$432,765
Rebates, Refunds, and Reimbursements Not Itemized	\$432,765	\$432,765	\$432,765	\$432,765
Sales and Services	\$23,559,566	\$23,559,566	\$23,559,566	\$23,559,566
Sales and Services Not Itemized	\$23,559,566	\$23,559,566	\$23,559,566	\$23,559,566
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400
Sanctions, Fines, and Penalties Not Itemized	\$652,400	\$652,400	\$652,400	\$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$235,400	\$235,400	\$235,400	\$235,400
State Funds Transfers	\$235,400	\$235,400	\$235,400	\$235,400
Agency to Agency Contracts	\$235,400	\$235,400	\$235,400	\$235,400
TOTAL PUBLIC FUNDS	\$186,856,621	\$186,856,621	\$186,856,621	\$186,856,621

Section Total - Final

TOTAL STATE FUNDS	\$120,099,603	\$120,549,191	\$120,284,956	\$120,420,700
State General Funds	\$120,099,603	\$120,549,191	\$120,284,956	\$120,420,700
TOTAL FEDERAL FUNDS	\$33,824,374	\$33,824,374	\$33,824,374	\$33,824,374
Federal Funds Not Itemized	\$33,824,374	\$33,824,374	\$33,824,374	\$33,824,374
TOTAL AGENCY FUNDS	\$33,617,071	\$33,300,269	\$33,617,071	\$33,400,269
Intergovernmental Transfers	\$8,655,538	\$8,655,538	\$8,655,538	\$8,655,538
Intergovernmental Transfers Not Itemized	\$8,655,538	\$8,655,538	\$8,655,538	\$8,655,538
Rebates, Refunds, and Reimbursements	\$432,765	\$432,765	\$432,765	\$432,765
Rebates, Refunds, and Reimbursements Not Itemized	\$432,765	\$432,765	\$432,765	\$432,765
Sales and Services	\$23,876,368	\$23,559,566	\$23,876,368	\$23,659,566
Sales and Services Not Itemized	\$23,876,368	\$23,559,566	\$23,876,368	\$23,659,566
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400
Sanctions, Fines, and Penalties Not Itemized	\$652,400	\$652,400	\$652,400	\$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$235,400	\$235,400	\$235,400	\$235,400
State Funds Transfers	\$235,400	\$235,400	\$235,400	\$235,400
Agency to Agency Contracts	\$235,400	\$235,400	\$235,400	\$235,400
TOTAL PUBLIC FUNDS	\$187,776,448	\$187,909,234	\$187,961,801	\$187,880,743

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$3,114,878	\$3,114,878	\$3,114,878	\$3,114,878
State General Funds	\$3,114,878	\$3,114,878	\$3,114,878	\$3,114,878
TOTAL FEDERAL FUNDS	\$243,034	\$243,034	\$243,034	\$243,034
Federal Funds Not Itemized	\$243,034	\$243,034	\$243,034	\$243,034
TOTAL AGENCY FUNDS	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
Intergovernmental Transfers	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Intergovernmental Transfers Not Itemized	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$7,457,912	\$7,457,912	\$7,457,912	\$7,457,912

252.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$41,597	\$41,597	\$41,597	\$41,597
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252.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$1,077	\$1,077	\$1,077	\$1,077
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252.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$223	\$223	\$223	\$223
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252.100 Aviation**Appropriation (HB 106)**

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	\$3,157,775	\$3,157,775	\$3,157,775	\$3,157,775
State General Funds	\$3,157,775	\$3,157,775	\$3,157,775	\$3,157,775
TOTAL FEDERAL FUNDS	\$243,034	\$243,034	\$243,034	\$243,034
Federal Funds Not Itemized	\$243,034	\$243,034	\$243,034	\$243,034
TOTAL AGENCY FUNDS	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
Intergovernmental Transfers	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Intergovernmental Transfers Not Itemized	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$7,500,809	\$7,500,809	\$7,500,809	\$7,500,809

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services Not Itemized	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499

253.100 Capitol Police Services**Appropriation (HB 106)**

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	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services Not Itemized	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499

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	\$8,249,014	\$8,249,014	\$8,249,014	\$8,249,014
State General Funds	\$8,249,014	\$8,249,014	\$8,249,014	\$8,249,014
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$8,394,095	\$8,394,095	\$8,394,095	\$8,394,095

254.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$142,394	\$142,394	\$142,394	\$142,394
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254.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$4,439	\$4,439	\$4,439	\$4,439
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254.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,571	\$1,571	\$1,571	\$1,571
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254.4 Reduce funds for personnel to reflect furloughs.

State General Funds	(\$39,488)	(\$39,488)	(\$39,488)	(\$39,488)
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254.5 Reduce funds for operations.

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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254.6 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$30,647)	(\$15,324)
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254.100 Departmental Administration**Appropriation (HB 106)**

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	\$8,327,930	\$8,327,930	\$8,297,283	\$8,312,606
State General Funds	\$8,327,930	\$8,327,930	\$8,297,283	\$8,312,606
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$8,473,011	\$8,473,011	\$8,442,364	\$8,457,687

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	\$1,602,488	\$1,602,488	\$1,602,488	\$1,602,488
State General Funds	\$1,602,488	\$1,602,488	\$1,602,488	\$1,602,488
TOTAL AGENCY FUNDS	\$336,765	\$336,765	\$336,765	\$336,765
Rebates, Refunds, and Reimbursements	\$282,765	\$282,765	\$282,765	\$282,765
Rebates, Refunds, and Reimbursements Not Itemized	\$282,765	\$282,765	\$282,765	\$282,765
Sales and Services	\$54,000	\$54,000	\$54,000	\$54,000
Sales and Services Not Itemized	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL PUBLIC FUNDS	\$1,939,253	\$1,939,253	\$1,939,253	\$1,939,253

255.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$769	\$769	\$769	\$769
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255.2 Transfer funds, 17 positions and 33 motor vehicles from the Executive Security Services program to the Field Offices and Services program.

State General Funds	(\$1,603,257)	(\$1,603,257)	(\$1,603,257)	(\$1,603,257)
Sales and Services Not Itemized	(\$54,000)	(\$54,000)	(\$54,000)	(\$54,000)
Rebates, Refunds, and Reimbursements Not Itemized	(\$282,765)	(\$282,765)	(\$282,765)	(\$282,765)
Total Public Funds:	(\$1,940,022)	(\$1,940,022)	(\$1,940,022)	(\$1,940,022)

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$77,541,397	\$77,541,397	\$77,541,397	\$77,541,397
State General Funds	\$77,541,397	\$77,541,397	\$77,541,397	\$77,541,397
TOTAL FEDERAL FUNDS	\$8,096,038	\$8,096,038	\$8,096,038	\$8,096,038
Federal Funds Not Itemized	\$8,096,038	\$8,096,038	\$8,096,038	\$8,096,038
TOTAL AGENCY FUNDS	\$8,772,400	\$8,772,400	\$8,772,400	\$8,772,400
Intergovernmental Transfers	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Intergovernmental Transfers Not Itemized	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Rebates, Refunds, and Reimbursements Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$5,570,000	\$5,570,000	\$5,570,000	\$5,570,000
Sales and Services Not Itemized	\$5,570,000	\$5,570,000	\$5,570,000	\$5,570,000
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400
Sanctions, Fines, and Penalties Not Itemized	\$652,400	\$652,400	\$652,400	\$652,400
TOTAL PUBLIC FUNDS	\$94,409,835	\$94,409,835	\$94,409,835	\$94,409,835

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

State General Funds	\$1,547,751	\$1,547,751	\$1,547,751	\$1,547,751
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256.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$68,295	\$68,295	\$68,295	\$68,295
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256.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$12,771	\$12,771	\$12,771	\$12,771
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256.4 *Transfer funds, 36 positions and 30 motor vehicles from the Specialized Collision Reconstruction Team (SCRT) program to the Field Offices and Services program.*

State General Funds	\$3,275,622	\$3,275,622	\$3,275,622	\$3,275,622
Intergovernmental Transfers Not Itemized	\$205,538	\$205,538	\$205,538	\$205,538
Total Public Funds:	\$3,481,160	\$3,481,160	\$3,481,160	\$3,481,160

256.5 *Transfer funds, 17 positions, and 33 motor vehicles from the Executive Security Services program to the Field Offices and Services program.*

State General Funds	\$1,603,257	\$1,603,257	\$1,603,257	\$1,603,257
Sales and Services Not Itemized	\$54,000	\$54,000	\$54,000	\$54,000
Rebates, Refunds, and Reimbursements Not Itemized	\$282,765	\$282,765	\$282,765	\$282,765
Total Public Funds:	\$1,940,022	\$1,940,022	\$1,940,022	\$1,940,022

256.6 *Reduce funds for personnel and reduce administrative positions from five to three as a result of the Specialized Collision Reconstruction Team program integration.*

State General Funds	(\$79,081)	(\$79,081)	(\$79,081)	(\$79,081)
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256.7 *Reduce funds for personnel to replace a Specialized Collision Reconstruction Team Captain position with a Trooper position.*

State General Funds	(\$64,556)	(\$64,556)	(\$64,556)	(\$64,556)
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256.8 *Reduce funds for operations.*

State General Funds	(\$169,564)	(\$169,564)	(\$169,564)	(\$169,564)
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256.9 *Increase funds to reflect projected expenditures.*

State General Funds	\$36,983	\$0	\$36,983	\$36,983
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256.10 *Transfer seven positions from the Georgia Bureau of Investigation to the Department of Public Safety and enter into a Memorandum of Understanding for operational control activities. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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256.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$21,781)
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256.100 Field Offices and Services

Appropriation (HB 106)

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	\$83,772,875	\$83,735,892	\$83,772,875	\$83,751,094
State General Funds	\$83,772,875	\$83,735,892	\$83,772,875	\$83,751,094
TOTAL FEDERAL FUNDS	\$8,096,038	\$8,096,038	\$8,096,038	\$8,096,038
Federal Funds Not Itemized	\$8,096,038	\$8,096,038	\$8,096,038	\$8,096,038
TOTAL AGENCY FUNDS	\$9,314,703	\$9,314,703	\$9,314,703	\$9,314,703
Intergovernmental Transfers	\$2,605,538	\$2,605,538	\$2,605,538	\$2,605,538
Intergovernmental Transfers Not Itemized	\$2,605,538	\$2,605,538	\$2,605,538	\$2,605,538

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements	\$432,765	\$432,765	\$432,765	\$432,765
Rebates, Refunds, and Reimbursements Not Itemized	\$432,765	\$432,765	\$432,765	\$432,765
Sales and Services	\$5,624,000	\$5,624,000	\$5,624,000	\$5,624,000
Sales and Services Not Itemized	\$5,624,000	\$5,624,000	\$5,624,000	\$5,624,000
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400
Sanctions, Fines, and Penalties Not Itemized	\$652,400	\$652,400	\$652,400	\$652,400
TOTAL PUBLIC FUNDS	\$101,183,616	\$101,146,633	\$101,183,616	\$101,161,835

Motor Carrier Compliance

Continuation Budget

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	\$10,125,133	\$10,125,133	\$10,125,133	\$10,125,133
State General Funds	\$10,125,133	\$10,125,133	\$10,125,133	\$10,125,133
TOTAL FEDERAL FUNDS	\$6,277,159	\$6,277,159	\$6,277,159	\$6,277,159
Federal Funds Not Itemized	\$6,277,159	\$6,277,159	\$6,277,159	\$6,277,159
TOTAL AGENCY FUNDS	\$8,124,630	\$8,124,630	\$8,124,630	\$8,124,630
Intergovernmental Transfers	\$290,000	\$290,000	\$290,000	\$290,000
Intergovernmental Transfers Not Itemized	\$290,000	\$290,000	\$290,000	\$290,000
Sales and Services	\$7,834,630	\$7,834,630	\$7,834,630	\$7,834,630
Sales and Services Not Itemized	\$7,834,630	\$7,834,630	\$7,834,630	\$7,834,630
TOTAL PUBLIC FUNDS	\$24,526,922	\$24,526,922	\$24,526,922	\$24,526,922

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

State General Funds	\$139,633	\$139,633	\$139,633	\$139,633
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257.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$808	\$808	\$808	\$808
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257.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$2,808	\$2,808	\$2,808	\$2,808
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257.4 *Reduce funds for operations.*

State General Funds	(\$87,051)	(\$87,051)	(\$87,051)	(\$87,051)
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257.5 *Reduce funds for motor vehicle purchases.*

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
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257.6 *Reduce funds for information technology.*

State General Funds	(\$133,386)	(\$133,386)	(\$133,386)	(\$133,386)
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257.7 *Replace state funds with Unified Carrier Registration revenue and realize savings by utilizing an automated online fee collection process and existing administrative staff. (G:YES)(H and CC:NO; Prepare to replace state funds with Unified Carrier Registration revenue and utilize an automated online fee collection process and existing administrative staff effective July 1, 2014.)*

State General Funds				\$0
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257.100 Motor Carrier Compliance

Appropriation (HB 106)

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	\$9,797,945	\$9,797,945	\$9,797,945	\$9,797,945
State General Funds	\$9,797,945	\$9,797,945	\$9,797,945	\$9,797,945
TOTAL FEDERAL FUNDS	\$6,277,159	\$6,277,159	\$6,277,159	\$6,277,159
Federal Funds Not Itemized	\$6,277,159	\$6,277,159	\$6,277,159	\$6,277,159
TOTAL AGENCY FUNDS	\$8,124,630	\$8,124,630	\$8,124,630	\$8,124,630
Intergovernmental Transfers	\$290,000	\$290,000	\$290,000	\$290,000
Intergovernmental Transfers Not Itemized	\$290,000	\$290,000	\$290,000	\$290,000
Sales and Services	\$7,834,630	\$7,834,630	\$7,834,630	\$7,834,630
Sales and Services Not Itemized	\$7,834,630	\$7,834,630	\$7,834,630	\$7,834,630
TOTAL PUBLIC FUNDS	\$24,199,734	\$24,199,734	\$24,199,734	\$24,199,734

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	\$3,274,853	\$3,274,853	\$3,274,853	\$3,274,853
State General Funds	\$3,274,853	\$3,274,853	\$3,274,853	\$3,274,853
TOTAL AGENCY FUNDS	\$205,538	\$205,538	\$205,538	\$205,538
Intergovernmental Transfers	\$205,538	\$205,538	\$205,538	\$205,538
Intergovernmental Transfers Not Itemized	\$205,538	\$205,538	\$205,538	\$205,538
TOTAL PUBLIC FUNDS	\$3,480,391	\$3,480,391	\$3,480,391	\$3,480,391

258.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$769	\$769	\$769	\$769
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258.2 Transfer funds, 36 positions and 30 motor vehicles from the Specialized Collision Reconstruction Team program to the Field Offices and Services program.

State General Funds	(\$3,275,622)	(\$3,275,622)	(\$3,275,622)	(\$3,275,622)
Intergovernmental Transfers Not Itemized	(\$205,538)	(\$205,538)	(\$205,538)	(\$205,538)
Total Public Funds:	(\$3,481,160)	(\$3,481,160)	(\$3,481,160)	(\$3,481,160)

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	\$1,502,013	\$1,502,013	\$1,502,013	\$1,502,013
State General Funds	\$1,502,013	\$1,502,013	\$1,502,013	\$1,502,013
TOTAL PUBLIC FUNDS	\$1,502,013	\$1,502,013	\$1,502,013	\$1,502,013

259.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$32,602	\$32,602	\$32,602	\$32,602
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259.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$769	\$769	\$769	\$769
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259.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$201	\$201	\$201	\$201
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259.100 Troop J Specialty Units

Appropriation (HB 106)

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	\$1,535,585	\$1,535,585	\$1,535,585	\$1,535,585
State General Funds	\$1,535,585	\$1,535,585	\$1,535,585	\$1,535,585
TOTAL PUBLIC FUNDS	\$1,535,585	\$1,535,585	\$1,535,585	\$1,535,585

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	\$635,005	\$635,005	\$635,005	\$635,005
State General Funds	\$635,005	\$635,005	\$635,005	\$635,005
TOTAL PUBLIC FUNDS	\$635,005	\$635,005	\$635,005	\$635,005

260.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$12,764	\$12,764	\$12,764	\$12,764
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260.2 Increase funds for personnel.

State General Funds	\$16,000	\$16,000	\$16,000	\$16,000
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260.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds	(\$12)			
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260.100 Firefighter Standards and Training Council, Georgia

Appropriation (HB 106)

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	\$647,769	\$663,769	\$663,769	\$663,757
State General Funds	\$647,769	\$663,769	\$663,769	\$663,757
TOTAL PUBLIC FUNDS	\$647,769	\$663,769	\$663,769	\$663,757

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	\$2,471,897	\$2,471,897	\$2,471,897	\$2,471,897
State General Funds	\$2,471,897	\$2,471,897	\$2,471,897	\$2,471,897
TOTAL AGENCY FUNDS	\$308,051	\$308,051	\$308,051	\$308,051
Sales and Services	\$308,051	\$308,051	\$308,051	\$308,051
Sales and Services Not Itemized	\$308,051	\$308,051	\$308,051	\$308,051
TOTAL PUBLIC FUNDS	\$2,779,948	\$2,779,948	\$2,779,948	\$2,779,948

261.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$46,744	\$46,744	\$46,744	\$46,744
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261.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$2,932	\$2,932	\$2,932	\$2,932
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261.3 Replace funds for operations.

State General Funds	(\$316,802)	\$0	(\$316,802)	(\$100,000)
Sales and Services Not Itemized	\$316,802	\$0	\$316,802	\$100,000
Total Public Funds:	\$0	\$0	\$0	\$0

261.4 Reduce funds for one-time funding of contracts for newly elected Sheriffs.

State General Funds	(\$401,950)	(\$401,950)	(\$401,950)	(\$401,950)
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261.5 Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Association of Chiefs of Police training contract. (CC:NO)

State General Funds	(\$232,933)	(\$232,933)	\$0	\$0
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261.6 Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Sheriffs' Association training contract. (CC:NO)

State General Funds	(\$295,989)	(\$295,989)	\$0	\$0
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261.7 Reduce funds for personnel.

State General Funds		(\$46,231)	\$0	(\$46,231)
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261.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$160)
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261.100 Peace Officer Standards and Training Council, Georgia

Appropriation (HB 106)

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	\$1,273,899	\$1,544,470	\$1,802,821	\$1,973,232
State General Funds	\$1,273,899	\$1,544,470	\$1,802,821	\$1,973,232
TOTAL AGENCY FUNDS	\$624,853	\$308,051	\$624,853	\$408,051
Sales and Services	\$624,853	\$308,051	\$624,853	\$408,051
Sales and Services Not Itemized	\$624,853	\$308,051	\$624,853	\$408,051
TOTAL PUBLIC FUNDS	\$1,898,752	\$1,852,521	\$2,427,674	\$2,381,283

Public Safety Training Center, Georgia

Continuation Budget

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.

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$10,611,301	\$10,611,301	\$10,611,301	\$10,611,301
State General Funds	\$10,611,301	\$10,611,301	\$10,611,301	\$10,611,301
TOTAL FEDERAL FUNDS	\$1,739,391	\$1,739,391	\$1,739,391	\$1,739,391
Federal Funds Not Itemized	\$1,739,391	\$1,739,391	\$1,739,391	\$1,739,391
TOTAL AGENCY FUNDS	\$3,739,774	\$3,739,774	\$3,739,774	\$3,739,774
Intergovernmental Transfers	\$1,760,000	\$1,760,000	\$1,760,000	\$1,760,000
Intergovernmental Transfers Not Itemized	\$1,760,000	\$1,760,000	\$1,760,000	\$1,760,000
Sales and Services	\$1,979,774	\$1,979,774	\$1,979,774	\$1,979,774
Sales and Services Not Itemized	\$1,979,774	\$1,979,774	\$1,979,774	\$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000	\$117,000	\$117,000	\$117,000
State Funds Transfers	\$117,000	\$117,000	\$117,000	\$117,000
Agency to Agency Contracts	\$117,000	\$117,000	\$117,000	\$117,000
TOTAL PUBLIC FUNDS	\$16,207,466	\$16,207,466	\$16,207,466	\$16,207,466

262.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$175,535	\$175,535	\$175,535	\$175,535
262.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds	\$18,773	\$18,773	\$18,773	\$18,773
262.3	<i>Reduce funds for personnel and eliminate two vacant positions.</i>			
State General Funds	(\$108,841)	(\$108,841)	(\$108,841)	(\$108,841)
262.4	<i>Reduce funds for contracts due to the closure of the North Central Georgia Law Enforcement Training Academy. (S and CC:Continue contract with North Central Georgia Law Enforcement Training Academy)</i>			
State General Funds	(\$200,000)	(\$200,000)	(\$50,000)	(\$50,000)
262.5	<i>Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Association of Chiefs of Police training contract. (CC:NO)</i>			
State General Funds	\$232,933	\$232,933	\$0	\$0
262.6	<i>Transfer funds from the Peace Officer Standards and Training Council to Georgia Public Safety Training Center (GPSTC) for the Georgia Sheriffs' Association training contract. (CC:NO)</i>			
State General Funds	\$295,989	\$295,989	\$0	\$0
262.7	<i>Increase funds for law enforcement training operations at the Dalton Regional Law Enforcement Academy.</i>			
State General Funds		\$200,000	\$50,000	\$50,000
262.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>			
State General Funds				(\$28,197)

262.100 Public Safety Training Center, Georgia Appropriation (HB 106)

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	\$11,025,690	\$11,225,690	\$10,696,768	\$10,668,571
State General Funds	\$11,025,690	\$11,225,690	\$10,696,768	\$10,668,571
TOTAL FEDERAL FUNDS	\$1,739,391	\$1,739,391	\$1,739,391	\$1,739,391
Federal Funds Not Itemized	\$1,739,391	\$1,739,391	\$1,739,391	\$1,739,391
TOTAL AGENCY FUNDS	\$3,739,774	\$3,739,774	\$3,739,774	\$3,739,774
Intergovernmental Transfers	\$1,760,000	\$1,760,000	\$1,760,000	\$1,760,000
Intergovernmental Transfers Not Itemized	\$1,760,000	\$1,760,000	\$1,760,000	\$1,760,000
Sales and Services	\$1,979,774	\$1,979,774	\$1,979,774	\$1,979,774
Sales and Services Not Itemized	\$1,979,774	\$1,979,774	\$1,979,774	\$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000	\$117,000	\$117,000	\$117,000
State Funds Transfers	\$117,000	\$117,000	\$117,000	\$117,000
Agency to Agency Contracts	\$117,000	\$117,000	\$117,000	\$117,000
TOTAL PUBLIC FUNDS	\$16,621,855	\$16,821,855	\$16,292,933	\$16,264,736

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	\$368,599	\$368,599	\$368,599	\$368,599
State General Funds	\$368,599	\$368,599	\$368,599	\$368,599
TOTAL FEDERAL FUNDS	\$17,327,181	\$17,327,181	\$17,327,181	\$17,327,181
Federal Funds Not Itemized	\$17,327,181	\$17,327,181	\$17,327,181	\$17,327,181
TOTAL AGENCY FUNDS	\$337,102	\$337,102	\$337,102	\$337,102
Sales and Services	\$337,102	\$337,102	\$337,102	\$337,102

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$337,102	\$337,102	\$337,102	\$337,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$118,400	\$118,400	\$118,400	\$118,400
State Funds Transfers	\$118,400	\$118,400	\$118,400	\$118,400
Agency to Agency Contracts	\$118,400	\$118,400	\$118,400	\$118,400
TOTAL PUBLIC FUNDS	\$18,151,282	\$18,151,282	\$18,151,282	\$18,151,282

263.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$5,878	\$5,878	\$5,878	\$5,878
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263.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$11,160	\$11,160	\$11,160	\$11,160
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263.3 Increase funds for personnel for five positions to offset a loss of federal funds.

State General Funds	\$185,556	\$185,556	\$185,556	\$185,556
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263.4 Reduce funds for real estate rentals.

State General Funds	(\$11,058)	(\$11,058)	(\$11,058)	(\$11,058)
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263.100 Highway Safety, Office of

Appropriation (HB 106)

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	\$560,135	\$560,135	\$560,135	\$560,135
State General Funds	\$560,135	\$560,135	\$560,135	\$560,135
TOTAL FEDERAL FUNDS	\$17,327,181	\$17,327,181	\$17,327,181	\$17,327,181
Federal Funds Not Itemized	\$17,327,181	\$17,327,181	\$17,327,181	\$17,327,181
TOTAL AGENCY FUNDS	\$337,102	\$337,102	\$337,102	\$337,102
Sales and Services	\$337,102	\$337,102	\$337,102	\$337,102
Sales and Services Not Itemized	\$337,102	\$337,102	\$337,102	\$337,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$118,400	\$118,400	\$118,400	\$118,400
State Funds Transfers	\$118,400	\$118,400	\$118,400	\$118,400
Agency to Agency Contracts	\$118,400	\$118,400	\$118,400	\$118,400
TOTAL PUBLIC FUNDS	\$18,342,818	\$18,342,818	\$18,342,818	\$18,342,818

Section 39: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	\$7,963,566	\$7,963,566	\$7,963,566	\$7,963,566
State General Funds	\$7,963,566	\$7,963,566	\$7,963,566	\$7,963,566
TOTAL FEDERAL FUNDS	\$1,541,721	\$1,541,721	\$1,541,721	\$1,541,721
Federal Funds Not Itemized	\$1,541,721	\$1,541,721	\$1,541,721	\$1,541,721
TOTAL PUBLIC FUNDS	\$9,505,287	\$9,505,287	\$9,505,287	\$9,505,287

Section Total - Final

TOTAL STATE FUNDS	\$7,615,664	\$7,740,820	\$7,615,664	\$7,735,488
State General Funds	\$7,615,664	\$7,740,820	\$7,615,664	\$7,735,488
TOTAL FEDERAL FUNDS	\$1,541,721	\$1,541,721	\$1,541,721	\$1,541,721
Federal Funds Not Itemized	\$1,541,721	\$1,541,721	\$1,541,721	\$1,541,721
TOTAL PUBLIC FUNDS	\$9,157,385	\$9,282,541	\$9,157,385	\$9,277,209

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	\$1,111,939	\$1,111,939	\$1,111,939	\$1,111,939
State General Funds	\$1,111,939	\$1,111,939	\$1,111,939	\$1,111,939
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,195,439	\$1,195,439	\$1,195,439	\$1,195,439

264.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$24,201	\$24,201	\$24,201	\$24,201
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264.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$524	\$524	\$524	\$524
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264.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$271	\$271	\$271	\$271
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264.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$176)
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264.100 Commission Administration

Appropriation (HB 106)

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

TOTAL STATE FUNDS	\$1,136,935	\$1,136,935	\$1,136,935	\$1,136,759
State General Funds	\$1,136,935	\$1,136,935	\$1,136,935	\$1,136,759
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,220,435	\$1,220,435	\$1,220,435	\$1,220,259

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	\$977,613	\$977,613	\$977,613	\$977,613
State General Funds	\$977,613	\$977,613	\$977,613	\$977,613
TOTAL FEDERAL FUNDS	\$1,188,246	\$1,188,246	\$1,188,246	\$1,188,246
Federal Funds Not Itemized	\$1,188,246	\$1,188,246	\$1,188,246	\$1,188,246
TOTAL PUBLIC FUNDS	\$2,165,859	\$2,165,859	\$2,165,859	\$2,165,859

265.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$35,371	\$35,371	\$35,371	\$35,371
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265.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$766	\$766	\$766	\$766
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265.3 Reduce funds for operations.

State General Funds	(\$55,123)	(\$55,123)	(\$55,123)	(\$55,123)
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265.100 Facility Protection

Appropriation (HB 106)

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	\$958,627	\$958,627	\$958,627	\$958,627
State General Funds	\$958,627	\$958,627	\$958,627	\$958,627
TOTAL FEDERAL FUNDS	\$1,188,246	\$1,188,246	\$1,188,246	\$1,188,246
Federal Funds Not Itemized	\$1,188,246	\$1,188,246	\$1,188,246	\$1,188,246
TOTAL PUBLIC FUNDS	\$2,146,873	\$2,146,873	\$2,146,873	\$2,146,873

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	\$5,874,014	\$5,874,014	\$5,874,014	\$5,874,014
State General Funds	\$5,874,014	\$5,874,014	\$5,874,014	\$5,874,014
TOTAL FEDERAL FUNDS	\$269,975	\$269,975	\$269,975	\$269,975
Federal Funds Not Itemized	\$269,975	\$269,975	\$269,975	\$269,975
TOTAL PUBLIC FUNDS	\$6,143,989	\$6,143,989	\$6,143,989	\$6,143,989

266.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$126,592	\$126,592	\$126,592	\$126,592
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266.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$2,740	\$2,740	\$2,740	\$2,740
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266.3 Reduce funds for personnel and eliminate three filled positions. (H:Reduce funds for personnel and eliminate two filled positions)(CC:Reduce funds)

State General Funds	(\$483,244)	(\$358,088)	(\$483,244)	(\$363,244)
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266.99 CC: *The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.*
Senate: *The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.*
House: *The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.*
Gov Rev: *The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.*

State General Funds	\$0	\$0	\$0	\$0
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266.100 Utilities Regulation

Appropriation (HB 106)

The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$5,520,102	\$5,645,258	\$5,520,102	\$5,640,102
State General Funds	\$5,520,102	\$5,645,258	\$5,520,102	\$5,640,102
TOTAL FEDERAL FUNDS	\$269,975	\$269,975	\$269,975	\$269,975
Federal Funds Not Itemized	\$269,975	\$269,975	\$269,975	\$269,975
TOTAL PUBLIC FUNDS	\$5,790,077	\$5,915,233	\$5,790,077	\$5,910,077

Section 40: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$1,828,569,784	\$1,828,569,784	\$1,828,569,784	\$1,828,569,784
State General Funds	\$1,828,569,784	\$1,828,569,784	\$1,828,569,784	\$1,828,569,784
TOTAL AGENCY FUNDS	\$4,520,662,186	\$4,520,662,186	\$4,520,662,186	\$4,520,662,186
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Intergovernmental Transfers	\$2,109,626,120	\$2,109,626,120	\$2,109,626,120	\$2,109,626,120
University System of Georgia Research Funds	\$1,972,097,601	\$1,972,097,601	\$1,972,097,601	\$1,972,097,601
Intergovernmental Transfers Not Itemized	\$137,528,519	\$137,528,519	\$137,528,519	\$137,528,519
Rebates, Refunds, and Reimbursements	\$223,307,362	\$223,307,362	\$223,307,362	\$223,307,362
Rebates, Refunds, and Reimbursements Not Itemized	\$223,307,362	\$223,307,362	\$223,307,362	\$223,307,362
Sales and Services	\$2,184,102,894	\$2,184,102,894	\$2,184,102,894	\$2,184,102,894
Sales and Services Not Itemized	\$519,190,845	\$519,190,845	\$519,190,845	\$519,190,845
Tuition and Fees for Higher Education	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049
TOTAL PUBLIC FUNDS	\$6,349,231,970	\$6,349,231,970	\$6,349,231,970	\$6,349,231,970

Section Total - Final

TOTAL STATE FUNDS	\$1,878,458,196	\$1,877,452,752	\$1,894,952,215	\$1,883,128,792
State General Funds	\$1,878,458,196	\$1,877,452,752	\$1,894,952,215	\$1,883,128,792
TOTAL AGENCY FUNDS	\$4,521,194,857	\$4,521,194,857	\$4,521,194,857	\$4,521,194,857
Contributions, Donations, and Forfeitures	\$3,647,710	\$3,647,710	\$3,647,710	\$3,647,710
Contributions, Donations, and Forfeitures Not Itemized	\$3,647,710	\$3,647,710	\$3,647,710	\$3,647,710
Intergovernmental Transfers	\$2,109,626,120	\$2,109,626,120	\$2,109,626,120	\$2,109,626,120
University System of Georgia Research Funds	\$1,972,097,601	\$1,972,097,601	\$1,972,097,601	\$1,972,097,601
Intergovernmental Transfers Not Itemized	\$137,528,519	\$137,528,519	\$137,528,519	\$137,528,519
Rebates, Refunds, and Reimbursements	\$223,307,362	\$223,307,362	\$223,307,362	\$223,307,362
Rebates, Refunds, and Reimbursements Not Itemized	\$223,307,362	\$223,307,362	\$223,307,362	\$223,307,362
Sales and Services	\$2,184,613,665	\$2,184,613,665	\$2,184,613,665	\$2,184,613,665
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$519,265,845	\$519,265,845	\$519,265,845	\$519,265,845
Tuition and Fees for Higher Education	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049
TOTAL PUBLIC FUNDS	\$6,399,653,053	\$6,398,647,609	\$6,416,147,072	\$6,404,323,649

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 competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$35,107,005	\$35,107,005	\$35,107,005	\$35,107,005
State General Funds	\$35,107,005	\$35,107,005	\$35,107,005	\$35,107,005
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Rebates, Refunds, and Reimbursements Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Sales and Services	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
Sales and Services Not Itemized	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
TOTAL PUBLIC FUNDS	\$72,659,924	\$72,659,924	\$72,659,924	\$72,659,924

267.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$199,217	\$199,217	\$199,217	\$199,217
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267.2 *Increase funds for the employer share of health insurance.*

State General Funds	\$291,712	\$291,712	\$291,712	\$291,712
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267.3 *Reduce funds for personnel.*

State General Funds	(\$1,053,210)	(\$789,907)	(\$1,053,210)	(\$789,907)
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267.4 *Increase funds for scientists specializing in peaches (\$75,000), Food Product Innovations and Commercialization (\$75,000), dairy heat stress (\$150,000), and the Ted G. Dyer Beef Cattle Animal Scientist position at the Calhoun Extension Bull Test Station (\$125,000).*

State General Funds		\$425,000	\$425,000	\$425,000
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267.100 Agricultural Experiment Station

Appropriation (HB 106)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$34,544,724	\$35,233,027	\$34,969,724	\$35,233,027
State General Funds	\$34,544,724	\$35,233,027	\$34,969,724	\$35,233,027
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Rebates, Refunds, and Reimbursements Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Sales and Services	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
Sales and Services Not Itemized	\$10,069,877	\$10,069,877	\$10,069,877	\$10,069,877
TOTAL PUBLIC FUNDS	\$72,097,643	\$72,785,946	\$72,522,643	\$72,785,946

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
University System of Georgia Research Funds	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522

268.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 106)

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	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
University System of Georgia Research Funds	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$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	\$29,467,851	\$29,467,851	\$29,467,851	\$29,467,851
State General Funds	\$29,467,851	\$29,467,851	\$29,467,851	\$29,467,851
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000
University System of Georgia Research Funds	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000
Rebates, Refunds, and Reimbursements	\$7,875,069	\$7,875,069	\$7,875,069	\$7,875,069
Rebates, Refunds, and Reimbursements Not Itemized	\$7,875,069	\$7,875,069	\$7,875,069	\$7,875,069
Sales and Services	\$4,208,860	\$4,208,860	\$4,208,860	\$4,208,860
Sales and Services Not Itemized	\$4,208,860	\$4,208,860	\$4,208,860	\$4,208,860
TOTAL PUBLIC FUNDS	\$54,551,780	\$54,551,780	\$54,551,780	\$54,551,780

269.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$215,197	\$215,197	\$215,197	\$215,197
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269.2 *Increase funds for the employer share of health insurance.*

State General Funds	\$345,363	\$345,363	\$345,363	\$345,363
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269.3 *Reduce funds for personnel.*

State General Funds	(\$884,036)	(\$663,027)	(\$663,027)	(\$663,027)
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269.100 Cooperative Extension Service

Appropriation (HB 106)

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	\$29,144,375	\$29,365,384	\$29,365,384	\$29,365,384
State General Funds	\$29,144,375	\$29,365,384	\$29,365,384	\$29,365,384
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000
University System of Georgia Research Funds	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000
Rebates, Refunds, and Reimbursements	\$7,875,069	\$7,875,069	\$7,875,069	\$7,875,069
Rebates, Refunds, and Reimbursements Not Itemized	\$7,875,069	\$7,875,069	\$7,875,069	\$7,875,069
Sales and Services	\$4,208,860	\$4,208,860	\$4,208,860	\$4,208,860
Sales and Services Not Itemized	\$4,208,860	\$4,208,860	\$4,208,860	\$4,208,860
TOTAL PUBLIC FUNDS	\$54,228,304	\$54,449,313	\$54,449,313	\$54,449,313

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	\$7,375,440	\$7,375,440	\$7,375,440	\$7,375,440
State General Funds	\$7,375,440	\$7,375,440	\$7,375,440	\$7,375,440
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$17,850,440	\$17,850,440	\$17,850,440	\$17,850,440

270.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$17,142	\$17,142	\$17,142	\$17,142
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270.2 *Increase funds for the employer share of health insurance (\$13,923) and retiree health benefits (\$2,370).*

State General Funds	\$16,293	\$16,293	\$16,293	\$16,293
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270.3 *Reduce funds for operations.*

State General Funds	(\$115,203)	(\$221,263)	(\$221,263)	(\$221,263)
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270.4 Increase funds for Invest Georgia per SB224 (2013 Session).

State General Funds			\$10,000,000	\$0
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270.100 Enterprise Innovation Institute

Appropriation (HB 106)

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	\$7,293,672	\$7,187,612	\$17,187,612	\$7,187,612
State General Funds	\$7,293,672	\$7,187,612	\$17,187,612	\$7,187,612
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$17,768,672	\$17,662,612	\$27,662,612	\$17,662,612

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	\$502,786	\$502,786	\$502,786	\$502,786
State General Funds	\$502,786	\$502,786	\$502,786	\$502,786
TOTAL AGENCY FUNDS	\$575,988	\$575,988	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,078,774	\$1,078,774	\$1,078,774	\$1,078,774

271.1 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$1,463	\$1,463	\$1,463	\$1,463
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271.2 Increase funds for the employer share of health insurance.

State General Funds	\$2,255	\$2,255	\$2,255	\$2,255
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271.3 Reduce funds for personnel.

State General Funds	(\$15,084)	(\$11,313)	(\$15,084)	(\$11,313)
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271.100 Forestry Cooperative Extension

Appropriation (HB 106)

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	\$491,420	\$495,191	\$491,420	\$495,191
State General Funds	\$491,420	\$495,191	\$491,420	\$495,191
TOTAL AGENCY FUNDS	\$575,988	\$575,988	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,067,408	\$1,071,179	\$1,067,408	\$1,071,179

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	\$2,579,928	\$2,579,928	\$2,579,928	\$2,579,928
State General Funds	\$2,579,928	\$2,579,928	\$2,579,928	\$2,579,928
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792	\$659,792	\$659,792

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	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$659,792	\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,830,354	\$12,830,354	\$12,830,354	\$12,830,354
272.1 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.				
State General Funds	\$15,113	\$15,113	\$15,113	\$15,113
272.2 Increase funds for the employer share of health insurance.				
State General Funds	\$25,261	\$25,261	\$25,261	\$25,261
272.3 Reduce funds for personnel.				
State General Funds	(\$77,398)	(\$58,048)	(\$77,398)	(\$58,048)

272.100 Forestry Research **Appropriation (HB 106)**

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	\$2,542,904	\$2,562,254	\$2,542,904	\$2,562,254
State General Funds	\$2,542,904	\$2,562,254	\$2,542,904	\$2,562,254
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792	\$659,792	\$659,792
Sales and Services Not Itemized	\$659,792	\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,793,330	\$12,812,680	\$12,793,330	\$12,812,680

Georgia Archives

Continuation Budget

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

273.1 Transfer funds and 10 positions from the Secretary of State to the Board of Regents for archives and records maintenance.

State General Funds	\$3,851,428	\$3,851,428	\$3,851,428	\$3,851,428
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900	\$21,900
Total Public Funds:	\$4,384,099	\$4,384,099	\$4,384,099	\$4,384,099

273.2 Increase funds for additional personnel and to expand public operating hours.

State General Funds	\$224,113	\$300,000	\$300,000	\$300,000
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273.99 CC: *The purpose of this appropriation is to maintain the state's archives; 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.*

Senate: *The purpose of this appropriation is to maintain the state's archives; 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.*

House: *The purpose of this appropriation is to maintain the state's archives; 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.*

Gov Rev: *The purpose of this appropriation is to maintain the state's archives; 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.*

State General Funds	\$0	\$0	\$0	\$0
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273.100 Georgia Archives **Appropriation (HB 106)**

The purpose of this appropriation is to maintain the state's archives; 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	\$3,851,428	\$4,075,541	\$4,151,428	\$4,151,428
State General Funds	\$3,851,428	\$4,075,541	\$4,151,428	\$4,151,428
TOTAL AGENCY FUNDS	\$532,671	\$532,671	\$532,671	\$532,671
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900	\$21,900
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900	\$21,900
Sales and Services	\$510,771	\$510,771	\$510,771	\$510,771
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$4,384,099	\$4,608,212	\$4,684,099	\$4,684,099

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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810

274.100 Georgia Radiation Therapy Center

Appropriation (HB 106)

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	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$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	\$5,791,631	\$5,791,631	\$5,791,631	\$5,791,631
State General Funds	\$5,791,631	\$5,791,631	\$5,791,631	\$5,791,631
TOTAL AGENCY FUNDS	\$223,917,958	\$223,917,958	\$223,917,958	\$223,917,958
Intergovernmental Transfers	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
University System of Georgia Research Funds	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$229,709,589	\$229,709,589	\$229,709,589	\$229,709,589

275.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$3,752	\$3,752	\$3,752	\$3,752
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275.2 *Increase funds for the employer share of health insurance (\$12,071) and retiree health benefits (\$3,315).*

State General Funds	\$15,386	\$15,386	\$15,386	\$15,386
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275.3 *Reduce funds for operations.*

State General Funds	(\$172,249)	(\$172,249)	(\$172,249)	(\$172,249)
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275.4 *Reduce funds added in HB742 (2012 Session) for industrial storm water solutions for Georgia's poultry industry.*

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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275.100 Georgia Tech Research Institute

Appropriation (HB 106)

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	\$5,588,520	\$5,588,520	\$5,588,520	\$5,588,520
State General Funds	\$5,588,520	\$5,588,520	\$5,588,520	\$5,588,520
TOTAL AGENCY FUNDS	\$223,917,958	\$223,917,958	\$223,917,958	\$223,917,958
Intergovernmental Transfers	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
University System of Georgia Research Funds	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$229,506,478	\$229,506,478	\$229,506,478	\$229,506,478

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	\$729,450	\$729,450	\$729,450	\$729,450
State General Funds	\$729,450	\$729,450	\$729,450	\$729,450
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633	\$118,633	\$118,633
Rebates, Refunds, and Reimbursements Not Itemized	\$118,633	\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS	\$1,215,731	\$1,215,731	\$1,215,731	\$1,215,731

276.1 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$3,458	\$3,458	\$3,458	\$3,458
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276.2 Increase funds for the employer share of health insurance.

State General Funds	\$3,543	\$3,543	\$3,543	\$3,543
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276.3 Reduce funds for operations.

State General Funds	(\$21,884)	(\$21,884)	(\$21,884)	(\$21,884)
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276.100 Marine Institute

Appropriation (HB 106)

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	\$714,567	\$714,567	\$714,567	\$714,567
State General Funds	\$714,567	\$714,567	\$714,567	\$714,567
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633	\$118,633	\$118,633
Rebates, Refunds, and Reimbursements Not Itemized	\$118,633	\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS	\$1,200,848	\$1,200,848	\$1,200,848	\$1,200,848

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	\$1,199,121	\$1,199,121	\$1,199,121	\$1,199,121
State General Funds	\$1,199,121	\$1,199,121	\$1,199,121	\$1,199,121
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,544,650	\$2,544,650	\$2,544,650	\$2,544,650

277.1 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$7,340	\$7,340	\$7,340	\$7,340
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277.2 Increase funds for employer share of health insurance.

State General Funds	\$8,765	\$8,765	\$8,765	\$8,765
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277.3 Reduce funds for personnel.

State General Funds	(\$35,974)	(\$35,974)	(\$35,974)	(\$35,974)
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277.100 Marine Resources Extension Center

Appropriation (HB 106)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	\$1,179,252	\$1,179,252	\$1,179,252	\$1,179,252
State General Funds	\$1,179,252	\$1,179,252	\$1,179,252	\$1,179,252
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,524,781	\$2,524,781	\$2,524,781	\$2,524,781

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	\$29,172,642	\$29,172,642	\$29,172,642
State General Funds	\$29,172,642	\$29,172,642	\$29,172,642	\$29,172,642
TOTAL PUBLIC FUNDS	\$29,172,642	\$29,172,642	\$29,172,642	\$29,172,642

278.1 Reduce funds for personnel and replace with other funds.

State General Funds	(\$875,179)	(\$875,179)	(\$875,179)	(\$875,179)
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278.100 Medical College of Georgia Hospital and Clinics

Appropriation (HB 106)

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	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463
State General Funds	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463
TOTAL PUBLIC FUNDS	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463

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	\$32,189,109	\$32,189,109	\$32,189,109	\$32,189,109
State General Funds	\$32,189,109	\$32,189,109	\$32,189,109	\$32,189,109
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$37,411,509	\$37,411,509	\$37,411,509	\$37,411,509

279.1 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$131,552	\$131,552	\$131,552	\$131,552
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279.2 Increase funds for the employer share of the health insurance.

State General Funds	\$4,636	\$4,636	\$4,636	\$4,636
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279.3 Reduce funds for personnel.

State General Funds	(\$41,646)	(\$41,646)	(\$41,646)	(\$41,646)
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279.4 Reduce funds for operations.

State General Funds	(\$32,963)	(\$32,963)	(\$32,963)	(\$32,963)
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279.5 Reduce funds for public library state grants.

State General Funds	(\$891,064)	(\$891,064)	(\$891,064)	(\$891,064)
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279.6 Increase funds for the New Directions formula based on an increase in state population.

State General Funds	\$138,000	\$138,000	\$138,000	\$138,000
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279.100 Public Libraries

Appropriation (HB 106)

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	\$31,497,624	\$31,497,624	\$31,497,624	\$31,497,624
State General Funds	\$31,497,624	\$31,497,624	\$31,497,624	\$31,497,624
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$36,720,024	\$36,720,024	\$36,720,024	\$36,720,024

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	\$18,843,915	\$18,843,915	\$18,843,915	\$18,843,915
State General Funds	\$18,843,915	\$18,843,915	\$18,843,915	\$18,843,915
TOTAL PUBLIC FUNDS	\$18,843,915	\$18,843,915	\$18,843,915	\$18,843,915

280.1 Increase funds for the Health Professions Initiative to address graduate medical education. (CC:Increase funds for the Health Professions Initiative to address graduate medical education and utilize \$132,108 for Gwinnett Medical Center and \$694,791 for Southwest Georgia Consortium residency development programs)

State General Funds	\$2,075,000	\$2,075,000	\$2,075,000	\$2,075,000
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280.2 Reduce funds for the Health Professions Initiative.

State General Funds	(\$126,900)	(\$126,900)	(\$126,900)	(\$126,900)
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280.3 Increase funds for cancer research to the Georgia Regents University Cancer Center.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
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280.4 Reduce funds for personnel and operations for the Fort Valley University Land Grant Match.

State General Funds	(\$109,942)	(\$109,942)	(\$109,942)	(\$109,942)
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280.5 Reduce funds for personnel and operations for the Georgia Regents University Mission Related Program.

State General Funds	(\$170,735)	(\$170,735)	(\$170,735)	(\$170,735)
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280.6 Eliminate funds for the Georgia Regents University Nurse Anesthetist Program.

State General Funds	(\$258,012)	(\$258,012)	(\$258,012)	(\$258,012)
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280.7 Transfer funds from the Department of Education to the Public Service/Special Funding Initiatives program in the University System of Georgia for the Georgia Youth Science and Technology program and create a Georgia Youth Science and Technology subprogram.

State General Funds			\$50,000	\$50,000
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280.100 Public Service / Special Funding Initiatives

Appropriation (HB 106)

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	\$25,253,326	\$25,253,326	\$25,303,326	\$25,303,326
State General Funds	\$25,253,326	\$25,253,326	\$25,303,326	\$25,303,326
TOTAL PUBLIC FUNDS	\$25,253,326	\$25,253,326	\$25,303,326	\$25,303,326

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	\$8,231,266	\$8,231,266	\$8,231,266	\$8,231,266
State General Funds	\$8,231,266	\$8,231,266	\$8,231,266	\$8,231,266
TOTAL PUBLIC FUNDS	\$8,231,266	\$8,231,266	\$8,231,266	\$8,231,266

281.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$28,000	\$28,000	\$28,000	\$28,000
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281.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>				
State General Funds		\$23,618	\$23,618	\$23,618	\$23,618
281.3	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		\$104,358	\$104,358	\$104,358	\$104,358
281.4	<i>Increase funds for the employer share of health insurance.</i>				
State General Funds		\$15,884	\$15,884	\$15,884	\$15,884
281.5	<i>Reduce funds for personnel for the University System Office.</i>				
State General Funds		(\$133,097)	(\$133,097)	(\$133,097)	(\$133,097)
281.6	<i>Reduce funds for operations to GALILEO.</i>				
State General Funds		(\$77,488)	(\$77,488)	(\$77,488)	(\$77,488)
281.7	<i>Transfer funds from the Department of Education to the University System of Georgia for GALILEO. (H and S:Transfer funds for GALILEO and the SIRS Discovery subscription from the Department of Education)</i>				
State General Funds		\$125,512	\$232,302	\$232,302	\$232,302
281.8	<i>Utilize existing funds to fund the adjustment in the per student rate for the Regional Contract Optometry Program. (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0
281.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
State General Funds					(\$23,055)

281.100 Regents Central Office					Appropriation (HB 106)
<i>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.</i>					
TOTAL STATE FUNDS		\$8,318,053	\$8,424,843	\$8,424,843	\$8,401,788
State General Funds		\$8,318,053	\$8,424,843	\$8,424,843	\$8,401,788
TOTAL PUBLIC FUNDS		\$8,318,053	\$8,424,843	\$8,424,843	\$8,401,788

Research Consortium					Continuation Budget
<i>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.</i>					
TOTAL STATE FUNDS		\$6,293,244	\$6,293,244	\$6,293,244	\$6,293,244
State General Funds		\$6,293,244	\$6,293,244	\$6,293,244	\$6,293,244
TOTAL PUBLIC FUNDS		\$6,293,244	\$6,293,244	\$6,293,244	\$6,293,244

282.1	<i>Reduce funds for personnel.</i>				
State General Funds		(\$6,430)	(\$6,430)	(\$6,430)	(\$6,430)
282.2	<i>Reduce funds for operations.</i>				
State General Funds		(\$182,367)	(\$182,367)	(\$182,367)	(\$182,367)

282.100 Research Consortium					Appropriation (HB 106)
<i>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.</i>					
TOTAL STATE FUNDS		\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447
State General Funds		\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447
TOTAL PUBLIC FUNDS		\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447

Skidaway Institute of Oceanography					Continuation Budget
<i>The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.</i>					
TOTAL STATE FUNDS		\$1,229,305	\$1,229,305	\$1,229,305	\$1,229,305
State General Funds		\$1,229,305	\$1,229,305	\$1,229,305	\$1,229,305
TOTAL AGENCY FUNDS		\$3,650,620	\$3,650,620	\$3,650,620	\$3,650,620
Intergovernmental Transfers		\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds		\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements		\$550,000	\$550,000	\$550,000	\$550,000

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	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
Sales and Services	\$350,000	\$350,000	\$350,000	\$350,000
Sales and Services Not Itemized	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL PUBLIC FUNDS	\$4,879,925	\$4,879,925	\$4,879,925	\$4,879,925

283.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$6,657	\$6,657	\$6,657	\$6,657
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283.2 *Increase fund for the employer share of health insurance (\$6,093) and retiree health benefits (\$9,693).*

State General Funds	\$15,786	\$15,786	\$15,786	\$15,786
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283.3 *Reduce funds for personnel.*

State General Funds	(\$36,879)	(\$36,879)	(\$36,879)	(\$36,879)
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283.100 Skidaway Institute of Oceanography **Appropriation (HB 106)**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$1,214,869	\$1,214,869	\$1,214,869	\$1,214,869
State General Funds	\$1,214,869	\$1,214,869	\$1,214,869	\$1,214,869
TOTAL AGENCY FUNDS	\$3,650,620	\$3,650,620	\$3,650,620	\$3,650,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$550,000	\$550,000	\$550,000	\$550,000
Rebates, Refunds, and Reimbursements Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
Sales and Services	\$350,000	\$350,000	\$350,000	\$350,000
Sales and Services Not Itemized	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL PUBLIC FUNDS	\$4,865,489	\$4,865,489	\$4,865,489	\$4,865,489

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	\$1,631,690,795	\$1,631,690,795	\$1,631,690,795	\$1,631,690,795
State General Funds	\$1,631,690,795	\$1,631,690,795	\$1,631,690,795	\$1,631,690,795
TOTAL AGENCY FUNDS	\$4,183,908,853	\$4,183,908,853	\$4,183,908,853	\$4,183,908,853
Intergovernmental Transfers	\$1,901,920,206	\$1,901,920,206	\$1,901,920,206	\$1,901,920,206
University System of Georgia Research Funds	\$1,764,391,687	\$1,764,391,687	\$1,764,391,687	\$1,764,391,687
Intergovernmental Transfers Not Itemized	\$137,528,519	\$137,528,519	\$137,528,519	\$137,528,519
Rebates, Refunds, and Reimbursements	\$138,766,875	\$138,766,875	\$138,766,875	\$138,766,875
Rebates, Refunds, and Reimbursements Not Itemized	\$138,766,875	\$138,766,875	\$138,766,875	\$138,766,875
Sales and Services	\$2,143,221,772	\$2,143,221,772	\$2,143,221,772	\$2,143,221,772
Sales and Services Not Itemized	\$478,309,723	\$478,309,723	\$478,309,723	\$478,309,723
Tuition and Fees for Higher Education	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049
TOTAL PUBLIC FUNDS	\$5,815,599,648	\$5,815,599,648	\$5,815,599,648	\$5,815,599,648

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

State General Funds	\$175,222	\$175,222	\$175,222	\$175,222
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284.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$11,592,074	\$11,592,074	\$11,592,074	\$11,592,074
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284.3 *Reduce funds for personnel.*

State General Funds	(\$27,500,000)	(\$27,500,000)	(\$27,500,000)	(\$27,500,000)
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284.4 *Reduce funds for operations.*

State General Funds	(\$21,449,974)	(\$21,449,974)	(\$21,449,974)	(\$21,449,974)
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284.5 *Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.*

State General Funds	\$62,854,468	\$62,915,613	\$62,915,613	\$62,976,757
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284.6 *Increase funds for the employer share of health insurance (\$10,137,873) and retiree health benefits (\$5,708,131).*

State General Funds	\$15,846,004	\$15,846,004	\$15,846,004	\$15,846,004
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284.7	<i>Increase funds to adjust the debt service payback amount for projects constructed at Georgia Tech (\$2,086,405), Kennesaw State University (\$412,934), and University of Georgia (\$3,403,192).</i>				
State General Funds		\$5,902,531	\$5,902,531	\$5,902,531	\$5,902,531
284.8	<i>Reduce funds for one-time funding added in HB742 (2012 Session) for the Southern Legislative Conference's Center for Advancement of Leadership Skills Program at Georgia State University.</i>				
State General Funds		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
284.9	<i>Reduce funds for the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth. (H:Reduce the \$16.5 million special appropriation for Georgia Gwinnett College by \$8.25 million to reflect transition to formula earnings)(S and CC:It is the intent of the General Assembly that the Special Funding Initiative for Georgia Gwinnett College be phased out over a 7 year period beginning in FY2015 in accordance with the plan developed by Georgia Gwinnett College and the University System of Georgia)</i>				
State General Funds		(\$5,000,000)	(\$8,250,000)	\$0	\$0
284.10	<i>Reduce funds for one-time funding for a teaching Eminent Scholar.</i>				
State General Funds		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
284.11	<i>Transfer \$6,744,968 from the Georgia Gwinnett College special appropriation to the funding formula to provide Georgia Gwinnett College with full enrollment growth for the final class added in FY2012.</i>				
State General Funds			\$0	\$0	\$0
284.12	<i>Reflect the absence of special enrollment appropriations for Abraham Baldwin Agricultural College, Albany State University, Armstrong Atlantic State University, Atlanta Metropolitan State College, Bainbridge State College, Clayton State University, College of Coastal Georgia, Columbus State University, Dalton State College, Darton State College, East Georgia State College, Fort Valley State University, Georgia College and State University, Georgia Highlands College, Georgia Institute of Technology, Georgia Perimeter College, Georgia Regents University, Georgia Southern University, Georgia Southwestern State University, Georgia State University, Gordon State College, Kennesaw State University, Middle Georgia State College, Savannah State University, South Georgia State College, Southern Polytechnic State University, University of Georgia, University of North Georgia, University of West Georgia, and Valdosta State University. (S:NO)(CC:NO)</i>				
State General Funds			\$0	\$0	\$0
284.13	<i>Increase funds for the Carl Vinson Institute of Government training contract. (S:Recognize Carl Vinson Institute training contract remaining in State Accounting Office)(CC:Increase funds for the Carl Vinson Institute of Government for budgeting and accounting training)</i>				
State General Funds			\$90,000	\$0	\$90,000
284.14	<i>Transfer funds from the Department of Education to the University System of Georgia for the Georgia Youth Science and Technology program. (S and CC:Transfer funds from the Department of Education to the Public Service/Special Funding Initiatives program in the University System of Georgia for the Georgia Youth Science and Technology program)</i>				
State General Funds			\$50,000	\$0	\$0
284.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
State General Funds					(\$2,723,724)

284.100 Teaching Appropriation (HB 106)

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	\$1,673,586,120	\$1,670,537,265	\$1,678,647,265	\$1,676,074,685
State General Funds	\$1,673,586,120	\$1,670,537,265	\$1,678,647,265	\$1,676,074,685
TOTAL AGENCY FUNDS	\$4,183,908,853	\$4,183,908,853	\$4,183,908,853	\$4,183,908,853
Intergovernmental Transfers	\$1,901,920,206	\$1,901,920,206	\$1,901,920,206	\$1,901,920,206
University System of Georgia Research Funds	\$1,764,391,687	\$1,764,391,687	\$1,764,391,687	\$1,764,391,687
Intergovernmental Transfers Not Itemized	\$137,528,519	\$137,528,519	\$137,528,519	\$137,528,519
Rebates, Refunds, and Reimbursements	\$138,766,875	\$138,766,875	\$138,766,875	\$138,766,875
Rebates, Refunds, and Reimbursements Not Itemized	\$138,766,875	\$138,766,875	\$138,766,875	\$138,766,875
Sales and Services	\$2,143,221,772	\$2,143,221,772	\$2,143,221,772	\$2,143,221,772
Sales and Services Not Itemized	\$478,309,723	\$478,309,723	\$478,309,723	\$478,309,723
Tuition and Fees for Higher Education	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049	\$1,664,912,049
TOTAL PUBLIC FUNDS	\$5,857,494,973	\$5,854,446,118	\$5,862,556,118	\$5,859,983,538

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	\$2,546,463	\$2,546,463	\$2,546,463
State General Funds	\$2,546,463	\$2,546,463	\$2,546,463	\$2,546,463
TOTAL PUBLIC FUNDS	\$2,546,463	\$2,546,463	\$2,546,463	\$2,546,463

285.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$8,867	\$8,867	\$8,867	\$8,867
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285.2 *Increase funds for the employer share of health insurance.*

State General Funds	\$14,511	\$14,511	\$14,511	\$14,511
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285.100 Veterinary Medicine Experiment Station Appropriation (HB 106)

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	\$2,569,841	\$2,569,841	\$2,569,841	\$2,569,841
State General Funds	\$2,569,841	\$2,569,841	\$2,569,841	\$2,569,841
TOTAL PUBLIC FUNDS	\$2,569,841	\$2,569,841	\$2,569,841	\$2,569,841

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	\$429,039	\$429,039	\$429,039	\$429,039
State General Funds	\$429,039	\$429,039	\$429,039	\$429,039
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services Not Itemized	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,050,990	\$10,050,990	\$10,050,990	\$10,050,990

286.1 *Eliminate funds for the Veterinary Medicine Teaching Hospital. (H and S:Reduce funds for the Veterinary Medicine Teaching Hospital)*

State General Funds	(\$429,039)	(\$42,904)	(\$42,904)	(\$42,904)
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286.100 Veterinary Medicine Teaching Hospital Appropriation (HB 106)

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	\$0	\$386,135	\$386,135	\$386,135
State General Funds	\$0	\$386,135	\$386,135	\$386,135
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services Not Itemized	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$9,621,951	\$10,008,086	\$10,008,086	\$10,008,086

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	\$2,339,951	\$2,339,951	\$2,339,951	\$2,339,951
State General Funds	\$2,339,951	\$2,339,951	\$2,339,951	\$2,339,951
TOTAL PUBLIC FUNDS	\$2,339,951	\$2,339,951	\$2,339,951	\$2,339,951

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

State General Funds	\$3,588	\$3,588	\$3,588	\$3,588
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287.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$14,969	\$14,969	\$14,969	\$14,969
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287.3 Reduce funds for the Prep School.

State General Funds	(\$47,522)	(\$47,522)	(\$47,522)	(\$47,522)
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287.4 Reduce funds for the Junior College.

State General Funds	(\$22,677)	(\$22,677)	(\$22,677)	(\$22,677)
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287.100 Payments to Georgia Military College

Appropriation (HB 106)

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	\$2,288,309	\$2,288,309	\$2,288,309	\$2,288,309
State General Funds	\$2,288,309	\$2,288,309	\$2,288,309	\$2,288,309
TOTAL PUBLIC FUNDS	\$2,288,309	\$2,288,309	\$2,288,309	\$2,288,309

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	\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843
State General Funds	\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843
TOTAL PUBLIC FUNDS	\$12,850,843	\$12,850,843	\$12,850,843	\$12,850,843

288.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$100,219	\$100,219	\$100,219	\$100,219
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288.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$591	\$591	\$591	\$591
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288.3 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$112,625	\$112,625	\$112,625	\$112,625
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288.4 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,439	\$1,439	\$1,439	\$1,439
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288.5 Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for the Discovery Education contract. (H and CC:Transfer funds from the Department of Education for the Discovery Education Contract (\$961,565) and fund related services (\$500,000))

State General Funds	\$961,565	\$1,461,565	\$961,565	\$1,461,565
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288.6 Reduce funds for one-time funding for special education programming.

State General Funds	(\$50,000)	(\$50,000)	\$0	\$0
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288.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$14,212)
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288.100 Payments to Public Telecommunications Commission, Georgia

Appropriation (HB 106)

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	\$13,977,282	\$14,477,282	\$14,027,282	\$14,513,070
State General Funds	\$13,977,282	\$14,477,282	\$14,027,282	\$14,513,070
TOTAL PUBLIC FUNDS	\$13,977,282	\$14,477,282	\$14,027,282	\$14,513,070

Section 41: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$139,713,911	\$139,713,911	\$139,713,911	\$139,713,911
State General Funds	\$139,563,911	\$139,563,911	\$139,563,911	\$139,563,911
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$518,929	\$518,929	\$518,929	\$518,929
Federal Funds Not Itemized	\$267,422	\$267,422	\$267,422	\$267,422
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$33,608,769	\$33,608,769	\$33,608,769	\$33,608,769
Intergovernmental Transfers	\$435,580	\$435,580	\$435,580	\$435,580
Intergovernmental Transfers Not Itemized	\$435,580	\$435,580	\$435,580	\$435,580
Sales and Services	\$32,173,189	\$32,173,189	\$32,173,189	\$32,173,189
Sales and Services Not Itemized	\$32,173,189	\$32,173,189	\$32,173,189	\$32,173,189
Sanctions, Fines, and Penalties	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$173,841,609	\$173,841,609	\$173,841,609	\$173,841,609

Section Total - Final

TOTAL STATE FUNDS	\$174,865,383	\$174,038,484	\$174,583,495	\$174,509,476
State General Funds	\$174,431,600	\$173,604,701	\$174,149,712	\$174,075,693
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507	\$371,507
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL AGENCY FUNDS	\$3,138,566	\$3,138,566	\$3,138,566	\$3,138,566
Intergovernmental Transfers	\$225,580	\$225,580	\$225,580	\$225,580
Intergovernmental Transfers Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
Sales and Services	\$2,912,986	\$2,912,986	\$2,912,986	\$2,912,986
Sales and Services Not Itemized	\$2,912,986	\$2,912,986	\$2,912,986	\$2,912,986
TOTAL PUBLIC FUNDS	\$178,375,456	\$177,548,557	\$178,093,568	\$178,019,549

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	\$13,763,396	\$13,763,396	\$13,763,396	\$13,763,396
State General Funds	\$13,763,396	\$13,763,396	\$13,763,396	\$13,763,396
TOTAL AGENCY FUNDS	\$365,580	\$365,580	\$365,580	\$365,580
Intergovernmental Transfers	\$225,580	\$225,580	\$225,580	\$225,580
Intergovernmental Transfers Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
Sales and Services	\$140,000	\$140,000	\$140,000	\$140,000
Sales and Services Not Itemized	\$140,000	\$140,000	\$140,000	\$140,000
TOTAL PUBLIC FUNDS	\$14,128,976	\$14,128,976	\$14,128,976	\$14,128,976

289.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$162,513	\$162,513	\$162,513	\$162,513
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289.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$630,437	\$630,437	\$630,437	\$630,437
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289.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$141,369	\$141,369	\$141,369	\$141,369
Sales and Services Not Itemized	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
Total Public Funds:	\$1,369	\$1,369	\$1,369	\$1,369

289.4 Reduce funds for personnel and operations.

State General Funds	(\$490,687)	(\$490,687)	(\$490,687)	(\$490,687)
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289.100 Customer Service**Appropriation (HB 106)**

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	\$14,207,028	\$14,207,028	\$14,207,028	\$14,207,028
State General Funds	\$14,207,028	\$14,207,028	\$14,207,028	\$14,207,028
TOTAL AGENCY FUNDS	\$225,580	\$225,580	\$225,580	\$225,580
Intergovernmental Transfers	\$225,580	\$225,580	\$225,580	\$225,580
Intergovernmental Transfers Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
TOTAL PUBLIC FUNDS	\$14,432,608	\$14,432,608	\$14,432,608	\$14,432,608

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	\$6,573,819	\$6,573,819	\$6,573,819	\$6,573,819
State General Funds	\$6,573,819	\$6,573,819	\$6,573,819	\$6,573,819
TOTAL AGENCY FUNDS	\$484,210	\$484,210	\$484,210	\$484,210

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Sales and Services	\$424,210	\$424,210	\$424,210	\$424,210
Sales and Services Not Itemized	\$424,210	\$424,210	\$424,210	\$424,210
Sanctions, Fines, and Penalties	\$60,000	\$60,000	\$60,000	\$60,000
Sanctions, Fines, and Penalties Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$7,058,029	\$7,058,029	\$7,058,029	\$7,058,029

290.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$119,697	\$119,697	\$119,697	\$119,697
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290.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$140,097	\$140,097	\$140,097	\$140,097
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290.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$10,733	\$10,733	\$10,733	\$10,733
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290.4 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$503,695	\$503,695	\$503,695	\$503,695
Sanctions, Fines, and Penalties Not Itemized	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
Sales and Services Not Itemized	(\$424,210)	(\$424,210)	(\$424,210)	(\$424,210)
Total Public Funds:	\$19,485	\$19,485	\$19,485	\$19,485

290.5 Reduce funds for utilities due to the closing of the Tradeport building.

State General Funds			(\$150,000)	(\$150,000)
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290.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$4,008)
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290.100 Departmental Administration

Appropriation (HB 106)

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	\$7,348,041	\$7,348,041	\$7,198,041	\$7,194,033
State General Funds	\$7,348,041	\$7,348,041	\$7,198,041	\$7,194,033
TOTAL PUBLIC FUNDS	\$7,348,041	\$7,348,041	\$7,198,041	\$7,194,033

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	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250
State General Funds	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250
TOTAL PUBLIC FUNDS	\$14,184,250	\$14,184,250	\$14,184,250	\$14,184,250

291.1 Reduce funds to align budget with expenditures.

State General Funds		(\$111,899)	(\$111,899)	(\$111,899)
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291.100 Forest Land Protection Grants

Appropriation (HB 106)

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	\$14,184,250	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,184,250	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,184,250	\$14,072,351	\$14,072,351	\$14,072,351

Fraud Detection and Prevention

Continuation Budget

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

292.1 Increase funds for the Fraud Detection and Prevention System contract.

State General Funds		\$625,000	\$625,000	\$1,250,000
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292.100 Fraud Detection and Prevention

Appropriation (HB 106)

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	\$625,000	\$625,000	\$1,250,000
State General Funds	\$625,000	\$625,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$625,000	\$625,000	\$1,250,000

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	\$3,041,834	\$3,041,834	\$3,041,834	\$3,041,834
State General Funds	\$2,891,834	\$2,891,834	\$2,891,834	\$2,891,834
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$518,929	\$518,929	\$518,929	\$518,929
Federal Funds Not Itemized	\$267,422	\$267,422	\$267,422	\$267,422
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL AGENCY FUNDS	\$2,421,996	\$2,421,996	\$2,421,996	\$2,421,996
Sales and Services	\$1,921,996	\$1,921,996	\$1,921,996	\$1,921,996
Sales and Services Not Itemized	\$1,921,996	\$1,921,996	\$1,921,996	\$1,921,996
Sanctions, Fines, and Penalties	\$500,000	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$5,982,759	\$5,982,759	\$5,982,759	\$5,982,759

293.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$101,168	\$101,168	\$101,168	\$101,168
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293.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$70,049	\$70,049	\$70,049	\$70,049
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293.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$2,450,580	\$2,450,580	\$2,450,580	\$2,450,580
Sales and Services Not Itemized	(\$1,822,000)	(\$1,822,000)	(\$1,822,000)	(\$1,822,000)
Sanctions, Fines, and Penalties Not Itemized	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Total Public Funds:	\$128,580	\$128,580	\$128,580	\$128,580

293.4 Increase funds to offset the loss of federal funds for underage enforcement activity.

Tobacco Settlement Funds	\$283,783	\$283,783	\$283,783	\$283,783
Federal Funds Not Itemized	(\$147,422)	(\$147,422)	(\$147,422)	(\$147,422)
Total Public Funds:	\$136,361	\$136,361	\$136,361	\$136,361

293.100 Industry Regulation

Appropriation (HB 106)

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	\$5,947,414	\$5,947,414	\$5,947,414	\$5,947,414
State General Funds	\$5,513,631	\$5,513,631	\$5,513,631	\$5,513,631
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507	\$371,507
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL AGENCY FUNDS	\$99,996	\$99,996	\$99,996	\$99,996
Sales and Services	\$99,996	\$99,996	\$99,996	\$99,996
Sales and Services Not Itemized	\$99,996	\$99,996	\$99,996	\$99,996
TOTAL PUBLIC FUNDS	\$6,418,917	\$6,418,917	\$6,418,917	\$6,418,917

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	\$1,819,038	\$1,819,038	\$1,819,038	\$1,819,038
State General Funds	\$1,819,038	\$1,819,038	\$1,819,038	\$1,819,038
TOTAL AGENCY FUNDS	\$3,095,000	\$3,095,000	\$3,095,000	\$3,095,000
Sales and Services	\$3,095,000	\$3,095,000	\$3,095,000	\$3,095,000

HB 106 (FY 2014G)

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$3,095,000	\$3,095,000	\$3,095,000	\$3,095,000
TOTAL PUBLIC FUNDS	\$4,914,038	\$4,914,038	\$4,914,038	\$4,914,038

294.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$69,917	\$69,917	\$69,917	\$69,917
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294.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$420,291	\$420,291	\$420,291	\$420,291
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294.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$3,774,947	\$3,774,947	\$3,774,947	\$3,774,947
Sales and Services Not Itemized	(\$3,095,000)	(\$3,095,000)	(\$3,095,000)	(\$3,095,000)
Total Public Funds:	\$679,947	\$679,947	\$679,947	\$679,947

294.100 Local Government Services

Appropriation (HB 106)

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	\$6,084,193	\$6,084,193	\$6,084,193	\$6,084,193
State General Funds	\$6,084,193	\$6,084,193	\$6,084,193	\$6,084,193
TOTAL PUBLIC FUNDS	\$6,084,193	\$6,084,193	\$6,084,193	\$6,084,193

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	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474
State General Funds	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474
TOTAL PUBLIC FUNDS	\$9,232,474	\$9,232,474	\$9,232,474	\$9,232,474

295.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,834,118	\$1,834,118	\$1,834,118	\$1,834,118
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295.100 Local Tax Officials Retirement and FICA

Appropriation (HB 106)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	\$11,066,592	\$11,066,592	\$11,066,592	\$11,066,592
State General Funds	\$11,066,592	\$11,066,592	\$11,066,592	\$11,066,592
TOTAL PUBLIC FUNDS	\$11,066,592	\$11,066,592	\$11,066,592	\$11,066,592

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	\$14,265,208	\$14,265,208	\$14,265,208	\$14,265,208
State General Funds	\$14,265,208	\$14,265,208	\$14,265,208	\$14,265,208
TOTAL AGENCY FUNDS	\$6,440,990	\$6,440,990	\$6,440,990	\$6,440,990
Sales and Services	\$6,440,990	\$6,440,990	\$6,440,990	\$6,440,990
Sales and Services Not Itemized	\$6,440,990	\$6,440,990	\$6,440,990	\$6,440,990
TOTAL PUBLIC FUNDS	\$20,706,198	\$20,706,198	\$20,706,198	\$20,706,198

296.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$127,594	\$127,594	\$127,594	\$127,594
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296.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$2,171,504	\$2,171,504	\$2,171,504	\$2,171,504
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296.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$4,031,080	\$4,031,080	\$4,031,080	\$4,031,080
Sales and Services Not Itemized	(\$3,950,000)	(\$3,950,000)	(\$3,950,000)	(\$3,950,000)
Total Public Funds:	\$81,080	\$81,080	\$81,080	\$81,080

296.4 Reduce funds for one-time funding in HB742 (2012 Session) for enhanced call center support services and technology upgrades to assist in the implementation of Georgia Tax Reform, HB386 (2012 Session).

State General Funds	(\$2,370,000)	(\$2,370,000)	(\$2,370,000)	(\$2,370,000)
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296.5 Utilize other funds to provide the second step of the three-year replacement schedule for county GRATIS printers to assist in the implementation of Georgia Tax Reform. (H:YES)(S:YES)(CC:Utilize existing funds to provide the second step of the three-year replacement schedule for county GRATIS printers to assist in the implementation of Georgia Tax Reform)

State General Funds		\$0	\$0	\$0
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296.6 Prepare to reduce Unified Carrier Registration revenue and transfer administration to the Department of Public Safety effective July 1, 2014. (H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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296.100 Motor Vehicle Registration and Titling **Appropriation (HB 106)**

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	\$18,225,386	\$18,225,386	\$18,225,386	\$18,225,386
State General Funds	\$18,225,386	\$18,225,386	\$18,225,386	\$18,225,386
TOTAL AGENCY FUNDS	\$2,490,990	\$2,490,990	\$2,490,990	\$2,490,990
Sales and Services	\$2,490,990	\$2,490,990	\$2,490,990	\$2,490,990
Sales and Services Not Itemized	\$2,490,990	\$2,490,990	\$2,490,990	\$2,490,990
TOTAL PUBLIC FUNDS	\$20,716,376	\$20,716,376	\$20,716,376	\$20,716,376

Office of Special Investigations

Continuation Budget

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	\$3,710,891	\$3,710,891	\$3,710,891
State General Funds	\$3,710,891	\$3,710,891	\$3,710,891	\$3,710,891
TOTAL PUBLIC FUNDS	\$3,710,891	\$3,710,891	\$3,710,891	\$3,710,891

297.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$42,779	\$42,779	\$42,779	\$42,779
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297.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$70,049	\$70,049	\$70,049	\$70,049
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297.3 Increase funds for 11 fraud detection analysts estimated to increase revenue collections by \$16,500,000 in FY2014.

State General Funds			\$695,011	\$0
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297.100 Office of Special Investigations **Appropriation (HB 106)**

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	\$3,823,719	\$3,823,719	\$4,518,730	\$3,823,719
State General Funds	\$3,823,719	\$3,823,719	\$4,518,730	\$3,823,719
TOTAL PUBLIC FUNDS	\$3,823,719	\$3,823,719	\$4,518,730	\$3,823,719

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	\$14,243,359	\$14,243,359	\$14,243,359	\$14,243,359
State General Funds	\$14,243,359	\$14,243,359	\$14,243,359	\$14,243,359
TOTAL PUBLIC FUNDS	\$14,243,359	\$14,243,359	\$14,243,359	\$14,243,359

298.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$112,660	\$112,660	\$112,660	\$112,660
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298.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$70,049	\$70,049	\$70,049	\$70,049
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298.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$3,972	\$3,972	\$3,972	\$3,972
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298.4 Reduce funds for personnel.

State General Funds	(\$369,016)	(\$369,016)	(\$369,016)	(\$369,016)
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298.5 Reduce funds for operations.

State General Funds	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
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298.100 Revenue Processing

Appropriation (HB 106)

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	\$13,261,024	\$13,261,024	\$13,261,024	\$13,261,024
State General Funds	\$13,261,024	\$13,261,024	\$13,261,024	\$13,261,024
TOTAL PUBLIC FUNDS	\$13,261,024	\$13,261,024	\$13,261,024	\$13,261,024

Tax Compliance

Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	\$35,779,600	\$35,779,600	\$35,779,600	\$35,779,600
State General Funds	\$35,779,600	\$35,779,600	\$35,779,600	\$35,779,600
TOTAL AGENCY FUNDS	\$19,835,993	\$19,835,993	\$19,835,993	\$19,835,993
Intergovernmental Transfers	\$210,000	\$210,000	\$210,000	\$210,000
Intergovernmental Transfers Not Itemized	\$210,000	\$210,000	\$210,000	\$210,000
Sales and Services	\$19,625,993	\$19,625,993	\$19,625,993	\$19,625,993
Sales and Services Not Itemized	\$19,625,993	\$19,625,993	\$19,625,993	\$19,625,993
TOTAL PUBLIC FUNDS	\$55,615,593	\$55,615,593	\$55,615,593	\$55,615,593

299.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$728,449	\$728,449	\$728,449	\$728,449
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299.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$560,388	\$560,388	\$560,388	\$560,388
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299.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$19,655,481	\$19,655,481	\$19,655,481	\$19,655,481
Sales and Services Not Itemized	(\$19,403,993)	(\$19,403,993)	(\$19,403,993)	(\$19,403,993)
Intergovernmental Transfers Not Itemized	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)
Total Public Funds:	\$41,488	\$41,488	\$41,488	\$41,488

299.4 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$3,387,430)	(\$4,727,430)	(\$4,727,430)	(\$4,727,430)
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299.100 Tax Compliance

Appropriation (HB 106)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	\$53,336,488	\$51,996,488	\$51,996,488	\$51,996,488
State General Funds	\$53,336,488	\$51,996,488	\$51,996,488	\$51,996,488
TOTAL AGENCY FUNDS	\$222,000	\$222,000	\$222,000	\$222,000
Sales and Services	\$222,000	\$222,000	\$222,000	\$222,000
Sales and Services Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000
TOTAL PUBLIC FUNDS	\$53,558,488	\$52,218,488	\$52,218,488	\$52,218,488

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	\$1,610,939	\$1,610,939	\$1,610,939	\$1,610,939
State General Funds	\$1,610,939	\$1,610,939	\$1,610,939	\$1,610,939
TOTAL AGENCY FUNDS	\$965,000	\$965,000	\$965,000	\$965,000
Sales and Services	\$525,000	\$525,000	\$525,000	\$525,000
Sales and Services Not Itemized	\$525,000	\$525,000	\$525,000	\$525,000
Sanctions, Fines, and Penalties	\$440,000	\$440,000	\$440,000	\$440,000
Sanctions, Fines, and Penalties Not Itemized	\$440,000	\$440,000	\$440,000	\$440,000
TOTAL PUBLIC FUNDS	\$2,575,939	\$2,575,939	\$2,575,939	\$2,575,939

300.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$48,892	\$48,892	\$48,892	\$48,892
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300.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$280,193	\$280,193	\$280,193	\$280,193
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300.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$1,061,837	\$1,061,837	\$1,061,837	\$1,061,837
Sanctions, Fines, and Penalties Not Itemized	(\$440,000)	(\$440,000)	(\$440,000)	(\$440,000)
Sales and Services Not Itemized	(\$425,000)	(\$425,000)	(\$425,000)	(\$425,000)
Total Public Funds:	\$196,837	\$196,837	\$196,837	\$196,837

300.100 Tax Policy

Appropriation (HB 106)

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	\$3,001,861	\$3,001,861	\$3,001,861	\$3,001,861
State General Funds	\$3,001,861	\$3,001,861	\$3,001,861	\$3,001,861
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,101,861	\$3,101,861	\$3,101,861	\$3,101,861

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	\$21,489,103	\$21,489,103	\$21,489,103	\$21,489,103
State General Funds	\$21,489,103	\$21,489,103	\$21,489,103	\$21,489,103
TOTAL PUBLIC FUNDS	\$21,489,103	\$21,489,103	\$21,489,103	\$21,489,103

301.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$254,384	\$254,384	\$254,384	\$254,384
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301.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$2,591,795	\$2,591,795	\$2,591,795	\$2,591,795
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301.3 Increase funds to replace other funds required to be remitted to the State Treasury.

State General Funds	\$44,105	\$44,105	\$44,105	\$44,105
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301.100 Technology Support Services

Appropriation (HB 106)

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	\$24,379,387	\$24,379,387	\$24,379,387	\$24,379,387
State General Funds	\$24,379,387	\$24,379,387	\$24,379,387	\$24,379,387
TOTAL PUBLIC FUNDS	\$24,379,387	\$24,379,387	\$24,379,387	\$24,379,387

Section 42: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	\$30,930,113	\$30,930,113	\$30,930,113	\$30,930,113
State General Funds	\$30,930,113	\$30,930,113	\$30,930,113	\$30,930,113
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$1,557,183	\$1,557,183	\$1,557,183	\$1,557,183
Contributions, Donations, and Forfeitures	\$41,900	\$41,900	\$41,900	\$41,900
Contributions, Donations, and Forfeitures Not Itemized	\$41,900	\$41,900	\$41,900	\$41,900
Sales and Services	\$1,515,283	\$1,515,283	\$1,515,283	\$1,515,283
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$1,079,512	\$1,079,512	\$1,079,512	\$1,079,512
TOTAL PUBLIC FUNDS	\$32,572,296	\$32,572,296	\$32,572,296	\$32,572,296

Section Total - Final

TOTAL STATE FUNDS	\$26,457,302	\$26,475,392	\$26,467,644	\$26,468,820
State General Funds	\$26,457,302	\$26,475,392	\$26,467,644	\$26,468,820
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$1,024,512	\$1,024,512	\$1,024,512	\$1,024,512

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	Gov Rev	House	Senate	CC
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$1,004,512	\$1,004,512	\$1,004,512	\$1,004,512
Sales and Services Not Itemized	\$1,004,512	\$1,004,512	\$1,004,512	\$1,004,512
TOTAL PUBLIC FUNDS	\$27,566,814	\$27,584,904	\$27,577,156	\$27,578,332

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	\$4,433,889	\$4,433,889	\$4,433,889	\$4,433,889
State General Funds	\$4,433,889	\$4,433,889	\$4,433,889	\$4,433,889
TOTAL AGENCY FUNDS	\$532,671	\$532,671	\$532,671	\$532,671
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900	\$21,900
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900	\$21,900
Sales and Services	\$510,771	\$510,771	\$510,771	\$510,771
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$4,966,560	\$4,966,560	\$4,966,560	\$4,966,560

302.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$25,165	\$25,165	\$25,165	\$25,165
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302.2 Reduce funds for personnel and eliminate five filled and five vacant positions.

State General Funds	(\$607,626)	(\$607,626)	(\$607,626)	(\$607,626)
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302.3 Transfer funds and 10 positions from the Secretary of State to the Board of Regents for archives and records maintenance.

State General Funds	(\$3,851,428)	(\$3,851,428)	(\$3,851,428)	(\$3,851,428)
Record Center Storage Fees	(\$435,771)	(\$435,771)	(\$435,771)	(\$435,771)
Contributions, Donations, and Forfeitures Not Itemized	(\$21,900)	(\$21,900)	(\$21,900)	(\$21,900)
Sales and Services Not Itemized	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Total Public Funds:	(\$4,384,099)	(\$4,384,099)	(\$4,384,099)	(\$4,384,099)

302.4 Utilize existing funds and transfer two positions from the Archives and Records program to the Office Administration program. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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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	\$1,261,271	\$1,261,271	\$1,261,271	\$1,261,271
State General Funds	\$1,261,271	\$1,261,271	\$1,261,271	\$1,261,271
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$2,000,783	\$2,000,783	\$2,000,783	\$2,000,783

303.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$27,057	\$27,057	\$27,057	\$27,057
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303.2 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$21,196)	(\$21,196)	(\$21,196)	(\$21,196)
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303.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$327)
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303.100 Corporations

Appropriation (HB 106)

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	\$1,267,132	\$1,267,132	\$1,267,132	\$1,266,805
State General Funds	\$1,267,132	\$1,267,132	\$1,267,132	\$1,266,805
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512	\$739,512

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$2,006,644	\$2,006,644	\$2,006,644	\$2,006,317

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	\$4,789,720	\$4,789,720	\$4,789,720	\$4,789,720
State General Funds	\$4,789,720	\$4,789,720	\$4,789,720	\$4,789,720
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$4,924,720	\$4,924,720	\$4,924,720	\$4,924,720

304.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$39,748	\$39,748	\$39,748	\$39,748
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304.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$339,599	\$339,599	\$339,599	\$339,599
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304.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$673)
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304.100 Elections

Appropriation (HB 106)

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	\$5,169,067	\$5,169,067	\$5,169,067	\$5,168,394
State General Funds	\$5,169,067	\$5,169,067	\$5,169,067	\$5,168,394
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,304,067	\$5,304,067	\$5,304,067	\$5,303,394

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	\$6,117,898	\$6,117,898	\$6,117,898	\$6,117,898
State General Funds	\$6,117,898	\$6,117,898	\$6,117,898	\$6,117,898
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services Not Itemized	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$6,132,898	\$6,132,898	\$6,132,898	\$6,132,898

305.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$109,436	\$109,436	\$109,436	\$109,436
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305.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$5,664	\$5,664	\$5,664	\$5,664
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305.3 Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds for personnel and transfer \$70,830 to the Professional Licensing Board program for call center employees)

State General Funds	(\$301,436)	(\$372,266)	(\$372,266)	(\$372,266)
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305.4 Utilize existing funds and transfer two positions from the Archives and Records program to the Office Administration program. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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305.5 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$7,748)	(\$3,874)
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305.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds					(\$167)
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305.100 Office Administration

Appropriation (HB 106)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$5,931,562	\$5,860,732	\$5,852,984	\$5,856,691
State General Funds	\$5,931,562	\$5,860,732	\$5,852,984	\$5,856,691
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services Not Itemized	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$5,946,562	\$5,875,732	\$5,867,984	\$5,871,691

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	\$7,011,199	\$7,011,199	\$7,011,199	\$7,011,199
State General Funds	\$7,011,199	\$7,011,199	\$7,011,199	\$7,011,199
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$7,161,199	\$7,161,199	\$7,161,199	\$7,161,199

306.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$102,766	\$102,766	\$102,766	\$102,766
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306.2 Reduce funds for one-time funding for revision of the mandatory surveys required for RN, APRN, and LPN license renewals.

State General Funds	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
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306.3 Transfer funds from the Office Administration program (\$70,830) and the Securities program (\$35,628) to the Professional Licensing Boards program to fund call center employees.

State General Funds		\$106,458	\$106,458	\$106,458
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306.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds					(\$859)
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306.100 Professional Licensing Boards

Appropriation (HB 106)

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	\$7,086,965	\$7,193,423	\$7,193,423	\$7,192,564
State General Funds	\$7,086,965	\$7,193,423	\$7,193,423	\$7,192,564
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$7,236,965	\$7,343,423	\$7,343,423	\$7,342,564

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	\$833,891	\$833,891	\$833,891	\$833,891
State General Funds	\$833,891	\$833,891	\$833,891	\$833,891
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$883,891	\$883,891	\$883,891	\$883,891

307.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$13,424	\$13,424	\$13,424	\$13,424
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307.2 Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds for personnel and transfer \$35,620 to the Professional Licensing Board program for call center employees)

State General Funds	(\$42,420)	(\$78,048)	(\$78,048)	(\$78,048)
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307.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$82)
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307.100 Securities **Appropriation (HB 106)**

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	\$804,895	\$769,267	\$769,267	\$769,185
State General Funds	\$804,895	\$769,267	\$769,267	\$769,185
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$854,895	\$819,267	\$819,267	\$819,185

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	\$252,104	\$252,104	\$252,104	\$252,104
State General Funds	\$252,104	\$252,104	\$252,104	\$252,104
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$272,104	\$272,104	\$272,104	\$272,104

308.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$6,199	\$6,199	\$6,199	\$6,199
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308.2 Reduce funds for operations.

State General Funds	(\$7,563)	(\$7,563)	(\$7,563)	(\$7,563)
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308.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$12)
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308.100 Commission on the Holocaust, Georgia **Appropriation (HB 106)**

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	\$250,740	\$250,740	\$250,740	\$250,728
State General Funds	\$250,740	\$250,740	\$250,740	\$250,728
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$270,740	\$270,740	\$270,740	\$270,728

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	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697
State General Funds	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697
TOTAL PUBLIC FUNDS	\$1,941,697	\$1,941,697	\$1,941,697	\$1,941,697

309.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$31,424	\$31,424	\$31,424	\$31,424
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309.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$34,757	\$34,757	\$34,757	\$34,757
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309.3 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$231,893)	(\$231,893)	(\$231,893)	(\$231,893)
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309.4 Reduce funds for operations.

State General Funds	(\$25,251)	(\$25,251)	(\$25,251)	(\$25,251)
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309.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds					(\$53)
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309.100 Drugs and Narcotics Agency, Georgia **Appropriation (HB 106)**

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	\$1,750,734	\$1,750,734	\$1,750,734	\$1,750,681
State General Funds	\$1,750,734	\$1,750,734	\$1,750,734	\$1,750,681
TOTAL PUBLIC FUNDS	\$1,750,734	\$1,750,734	\$1,750,734	\$1,750,681

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	\$2,944,265	\$2,944,265	\$2,944,265	\$2,944,265
State General Funds	\$2,944,265	\$2,944,265	\$2,944,265	\$2,944,265
TOTAL PUBLIC FUNDS	\$2,944,265	\$2,944,265	\$2,944,265	\$2,944,265

310.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$49,787	\$49,787	\$49,787	\$49,787
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310.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$4,380	\$4,380	\$4,380	\$4,380
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310.3 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$108,871)	(\$108,871)	(\$108,871)	(\$108,871)
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310.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds					(\$525)
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310.100 Real Estate Commission **Appropriation (HB 106)**

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	\$2,889,561	\$2,889,561	\$2,889,561	\$2,889,036
State General Funds	\$2,889,561	\$2,889,561	\$2,889,561	\$2,889,036
TOTAL PUBLIC FUNDS	\$2,889,561	\$2,889,561	\$2,889,561	\$2,889,036

Government Transparency and Campaign Finance Commission, Georgia **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	\$1,344,179	\$1,344,179	\$1,344,179	\$1,344,179
State General Funds	\$1,344,179	\$1,344,179	\$1,344,179	\$1,344,179
TOTAL PUBLIC FUNDS	\$1,344,179	\$1,344,179	\$1,344,179	\$1,344,179

311.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$20,781	\$20,781	\$20,781	\$20,781
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311.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$731	\$731	\$731	\$731
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311.3 Reduce funds for one-time funding of information technology upgrades.

State General Funds	(\$59,045)	(\$59,045)	(\$59,045)	(\$59,045)
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311.4 Increase funds for information technology contract management.

State General Funds		\$18,090	\$18,090	\$18,090
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311.100 Government Transparency and Campaign Finance Commission, Georgia **Appropriation (HB 106)**

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.

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$1,306,646	\$1,324,736	\$1,324,736	\$1,324,736
State General Funds	\$1,306,646	\$1,324,736	\$1,324,736	\$1,324,736
TOTAL PUBLIC FUNDS	\$1,306,646	\$1,324,736	\$1,324,736	\$1,324,736

Section 43: Soil and Water Conservation Commission

Section Total - Continuation

TOTAL STATE FUNDS	\$2,652,481	\$2,652,481	\$2,652,481	\$2,652,481
State General Funds	\$2,652,481	\$2,652,481	\$2,652,481	\$2,652,481
TOTAL FEDERAL FUNDS	\$1,267,312	\$1,267,312	\$1,267,312	\$1,267,312
Federal Funds Not Itemized	\$1,267,312	\$1,267,312	\$1,267,312	\$1,267,312
TOTAL AGENCY FUNDS	\$811,298	\$811,298	\$811,298	\$811,298
Intergovernmental Transfers	\$811,298	\$811,298	\$811,298	\$811,298
Intergovernmental Transfers Not Itemized	\$811,298	\$811,298	\$811,298	\$811,298
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$486,728	\$486,728	\$486,728	\$486,728
State Funds Transfers	\$224,918	\$224,918	\$224,918	\$224,918
Agency to Agency Contracts	\$224,918	\$224,918	\$224,918	\$224,918
Federal Funds Transfers	\$261,810	\$261,810	\$261,810	\$261,810
Federal Fund Transfers Not Itemized	\$261,810	\$261,810	\$261,810	\$261,810
TOTAL PUBLIC FUNDS	\$5,217,819	\$5,217,819	\$5,217,819	\$5,217,819

Section Total - Final

TOTAL STATE FUNDS	\$2,576,645	\$2,614,036	\$2,574,826	\$2,612,536
State General Funds	\$2,576,645	\$2,614,036	\$2,574,826	\$2,612,536
TOTAL FEDERAL FUNDS	\$1,267,312	\$1,267,312	\$1,267,312	\$1,267,312
Federal Funds Not Itemized	\$1,267,312	\$1,267,312	\$1,267,312	\$1,267,312
TOTAL AGENCY FUNDS	\$811,298	\$811,298	\$811,298	\$811,298
Intergovernmental Transfers	\$811,298	\$811,298	\$811,298	\$811,298
Intergovernmental Transfers Not Itemized	\$811,298	\$811,298	\$811,298	\$811,298
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$486,728	\$486,728	\$486,728	\$486,728
State Funds Transfers	\$224,918	\$224,918	\$224,918	\$224,918
Agency to Agency Contracts	\$224,918	\$224,918	\$224,918	\$224,918
Federal Funds Transfers	\$261,810	\$261,810	\$261,810	\$261,810
Federal Fund Transfers Not Itemized	\$261,810	\$261,810	\$261,810	\$261,810
TOTAL PUBLIC FUNDS	\$5,141,983	\$5,179,374	\$5,140,164	\$5,177,874

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	\$744,781	\$744,781	\$744,781	\$744,781
State General Funds	\$744,781	\$744,781	\$744,781	\$744,781
TOTAL PUBLIC FUNDS	\$744,781	\$744,781	\$744,781	\$744,781

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

State General Funds	\$15,240	\$15,240	\$15,240	\$15,240
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312.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$3,485)	(\$3,485)	(\$3,485)	(\$3,485)
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312.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$1,067	\$1,067	\$1,067	\$1,067
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312.4 *Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).*

State General Funds			(\$1,819)	(\$910)
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312.90 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$590)
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312.100 Commission Administration

Appropriation (HB 106)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$757,603	\$757,603	\$755,784	\$756,103
State General Funds	\$757,603	\$757,603	\$755,784	\$756,103
TOTAL PUBLIC FUNDS	\$757,603	\$757,603	\$755,784	\$756,103

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	\$238,237	\$238,237	\$238,237	\$238,237
State General Funds	\$238,237	\$238,237	\$238,237	\$238,237
TOTAL FEDERAL FUNDS	\$932,290	\$932,290	\$932,290	\$932,290
Federal Funds Not Itemized	\$932,290	\$932,290	\$932,290	\$932,290
TOTAL AGENCY FUNDS	\$632,184	\$632,184	\$632,184	\$632,184
Intergovernmental Transfers	\$632,184	\$632,184	\$632,184	\$632,184
Intergovernmental Transfers Not Itemized	\$632,184	\$632,184	\$632,184	\$632,184
TOTAL PUBLIC FUNDS	\$1,802,711	\$1,802,711	\$1,802,711	\$1,802,711

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

State General Funds	\$3,048	\$3,048	\$3,048	\$3,048
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313.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$540)	(\$540)	(\$540)	(\$540)
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313.3 *Reduce funds for operations.*

State General Funds	(\$5,473)	(\$5,473)	(\$5,473)	(\$5,473)
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313.4 *Reduce funds for personnel and replace with other funds.*

State General Funds	(\$37,391)	\$0	(\$37,391)	\$0
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313.100 Conservation of Agricultural Water Supplies

Appropriation (HB 106)

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	\$197,881	\$235,272	\$197,881	\$235,272
State General Funds	\$197,881	\$235,272	\$197,881	\$235,272
TOTAL FEDERAL FUNDS	\$932,290	\$932,290	\$932,290	\$932,290
Federal Funds Not Itemized	\$932,290	\$932,290	\$932,290	\$932,290
TOTAL AGENCY FUNDS	\$632,184	\$632,184	\$632,184	\$632,184
Intergovernmental Transfers	\$632,184	\$632,184	\$632,184	\$632,184
Intergovernmental Transfers Not Itemized	\$632,184	\$632,184	\$632,184	\$632,184
TOTAL PUBLIC FUNDS	\$1,762,355	\$1,799,746	\$1,762,355	\$1,799,746

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	\$1,383,592	\$1,383,592	\$1,383,592	\$1,383,592
State General Funds	\$1,383,592	\$1,383,592	\$1,383,592	\$1,383,592
TOTAL FEDERAL FUNDS	\$334,275	\$334,275	\$334,275	\$334,275
Federal Funds Not Itemized	\$334,275	\$334,275	\$334,275	\$334,275
TOTAL AGENCY FUNDS	\$179,114	\$179,114	\$179,114	\$179,114
Intergovernmental Transfers	\$179,114	\$179,114	\$179,114	\$179,114
Intergovernmental Transfers Not Itemized	\$179,114	\$179,114	\$179,114	\$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$486,728	\$486,728	\$486,728	\$486,728
State Funds Transfers	\$224,918	\$224,918	\$224,918	\$224,918
Agency to Agency Contracts	\$224,918	\$224,918	\$224,918	\$224,918
Federal Funds Transfers	\$261,810	\$261,810	\$261,810	\$261,810
Federal Fund Transfers Not Itemized	\$261,810	\$261,810	\$261,810	\$261,810
TOTAL PUBLIC FUNDS	\$2,383,709	\$2,383,709	\$2,383,709	\$2,383,709

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

State General Funds	\$25,252	\$25,252	\$25,252	\$25,252
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314.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$1,983)	(\$1,983)	(\$1,983)	(\$1,983)
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314.3 *Reduce funds for personnel.*

State General Funds	(\$16,122)	(\$16,122)	(\$16,122)	(\$16,122)
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314.100 Conservation of Soil and Water Resources

Appropriation (HB 106)

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	\$1,390,739	\$1,390,739	\$1,390,739	\$1,390,739
State General Funds	\$1,390,739	\$1,390,739	\$1,390,739	\$1,390,739
TOTAL FEDERAL FUNDS	\$334,275	\$334,275	\$334,275	\$334,275
Federal Funds Not Itemized	\$334,275	\$334,275	\$334,275	\$334,275
TOTAL AGENCY FUNDS	\$179,114	\$179,114	\$179,114	\$179,114
Intergovernmental Transfers	\$179,114	\$179,114	\$179,114	\$179,114
Intergovernmental Transfers Not Itemized	\$179,114	\$179,114	\$179,114	\$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$486,728	\$486,728	\$486,728	\$486,728
State Funds Transfers	\$224,918	\$224,918	\$224,918	\$224,918
Agency to Agency Contracts	\$224,918	\$224,918	\$224,918	\$224,918
Federal Funds Transfers	\$261,810	\$261,810	\$261,810	\$261,810
Federal Fund Transfers Not Itemized	\$261,810	\$261,810	\$261,810	\$261,810
TOTAL PUBLIC FUNDS	\$2,390,856	\$2,390,856	\$2,390,856	\$2,390,856

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	\$123,242	\$123,242	\$123,242
State General Funds	\$123,242	\$123,242	\$123,242	\$123,242
TOTAL FEDERAL FUNDS	\$747	\$747	\$747	\$747
Federal Funds Not Itemized	\$747	\$747	\$747	\$747
TOTAL PUBLIC FUNDS	\$123,989	\$123,989	\$123,989	\$123,989

315.1 Reduce funds for personnel and replace with existing federal funds.

State General Funds	(\$24,740)	(\$24,740)	(\$24,740)	(\$24,740)
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315.100 U.S.D.A. Flood Control Watershed Structures

Appropriation (HB 106)

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	\$98,502	\$98,502	\$98,502	\$98,502
State General Funds	\$98,502	\$98,502	\$98,502	\$98,502
TOTAL FEDERAL FUNDS	\$747	\$747	\$747	\$747
Federal Funds Not Itemized	\$747	\$747	\$747	\$747
TOTAL PUBLIC FUNDS	\$99,249	\$99,249	\$99,249	\$99,249

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	\$162,629	\$162,629	\$162,629
State General Funds	\$162,629	\$162,629	\$162,629	\$162,629
TOTAL PUBLIC FUNDS	\$162,629	\$162,629	\$162,629	\$162,629

316.1 Reduce funds for personnel and replace with other funds.

State General Funds	(\$9,040)	(\$9,040)	(\$9,040)	(\$9,040)
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316.2 Reduce funds for operations.

State General Funds	(\$21,669)	(\$21,669)	(\$21,669)	(\$21,669)
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316.100 Water Resources and Land Use Planning

Appropriation (HB 106)

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	\$131,920	\$131,920	\$131,920	\$131,920
State General Funds	\$131,920	\$131,920	\$131,920	\$131,920
TOTAL PUBLIC FUNDS	\$131,920	\$131,920	\$131,920	\$131,920

Section 44: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$640,153,723	\$640,153,723	\$640,153,723	\$640,153,723
State General Funds	\$34,316,177	\$34,316,177	\$34,316,177	\$34,316,177
Lottery Proceeds	\$605,837,546	\$605,837,546	\$605,837,546	\$605,837,546
TOTAL AGENCY FUNDS	\$1,582,132	\$1,582,132	\$1,582,132	\$1,582,132
Intergovernmental Transfers	\$1,582,132	\$1,582,132	\$1,582,132	\$1,582,132
Intergovernmental Transfers Not Itemized	\$1,582,132	\$1,582,132	\$1,582,132	\$1,582,132
TOTAL PUBLIC FUNDS	\$641,735,855	\$641,735,855	\$641,735,855	\$641,735,855

Section Total - Final

TOTAL STATE FUNDS	\$635,748,886	\$629,111,466	\$634,426,472	\$634,376,472
State General Funds	\$37,103,303	\$30,465,883	\$35,780,889	\$35,730,889
Lottery Proceeds	\$598,645,583	\$598,645,583	\$598,645,583	\$598,645,583
TOTAL AGENCY FUNDS	\$230,950	\$230,950	\$713,673	\$713,673
Reserved Fund Balances	\$230,950	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950	\$230,950
Intergovernmental Transfers	\$0	\$0	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$0	\$0	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$635,979,836	\$629,342,416	\$635,140,145	\$635,090,145

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	\$6,500,000	\$6,500,000	\$6,500,000
State General Funds	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL AGENCY FUNDS	\$569,682	\$569,682	\$569,682	\$569,682
Intergovernmental Transfers	\$569,682	\$569,682	\$569,682	\$569,682
Intergovernmental Transfers Not Itemized	\$569,682	\$569,682	\$569,682	\$569,682
TOTAL PUBLIC FUNDS	\$7,069,682	\$7,069,682	\$7,069,682	\$7,069,682

317.1 Increase funds to meet projected need and offset unavailable other funds. (H and CC:Adjust based on FY2013 actuals)

State General Funds	\$3,554,164	\$2,042,895	\$2,100,000	\$2,050,000
Intergovernmental Transfers Not Itemized	(\$569,682)	(\$569,682)	(\$569,682)	(\$569,682)
Total Public Funds:	\$2,984,482	\$1,473,213	\$1,530,318	\$1,480,318

317.100 Accel

Appropriation (HB 106)

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	\$10,054,164	\$8,542,895	\$8,600,000	\$8,550,000
State General Funds	\$10,054,164	\$8,542,895	\$8,600,000	\$8,550,000
TOTAL PUBLIC FUNDS	\$10,054,164	\$8,542,895	\$8,600,000	\$8,550,000

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	\$570,000	\$570,000	\$570,000	\$570,000
State General Funds	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL PUBLIC FUNDS	\$570,000	\$570,000	\$570,000	\$570,000

318.1 Increase funds based on projected need.

State General Funds		\$131,750	\$131,750	\$131,750
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318.100 Engineer Scholarship

Appropriation (HB 106)

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	\$701,750	\$701,750	\$701,750
State General Funds	\$570,000	\$701,750	\$701,750	\$701,750
TOTAL PUBLIC FUNDS	\$570,000	\$701,750	\$701,750	\$701,750

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	\$1,094,862	\$1,094,862	\$1,094,862
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862

319.100 Georgia Military College Scholarship

Appropriation (HB 106)

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	\$1,094,862	\$1,094,862	\$1,094,862
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	\$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	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

320.100 HERO Scholarship

Appropriation (HB 106)

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	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$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	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124
TOTAL PUBLIC FUNDS	\$7,922,124	\$7,922,124	\$7,922,124	\$7,922,124

321.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

Lottery Proceeds	\$35,711	\$35,711	\$35,711	\$35,711
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321.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

Lottery Proceeds	\$1,009	\$1,009	\$1,009	\$1,009
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321.3 Increase funds for personnel and operations for REACH Georgia.

Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950	\$230,950
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321.100 HOPE Administration

Appropriation (HB 106)

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	\$7,958,844	\$7,958,844	\$7,958,844	\$7,958,844
Lottery Proceeds	\$7,958,844	\$7,958,844	\$7,958,844	\$7,958,844
TOTAL AGENCY FUNDS	\$230,950	\$230,950	\$230,950	\$230,950
Reserved Fund Balances	\$230,950	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950	\$230,950
TOTAL PUBLIC FUNDS	\$8,189,794	\$8,189,794	\$8,189,794	\$8,189,794

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	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276
TOTAL PUBLIC FUNDS	\$2,636,276	\$2,636,276	\$2,636,276	\$2,636,276

322.1 Reduce funds to meet projected need.

Lottery Proceeds	(\$705,980)	(\$705,980)	(\$705,980)	(\$705,980)
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322.100 HOPE GED

Appropriation (HB 106)

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	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

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	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625
TOTAL PUBLIC FUNDS	\$112,658,625	\$112,658,625	\$112,658,625	\$112,658,625

323.1 Reduce funds to meet projected need while increasing the award amount by 3%.

Lottery Proceeds	(\$22,365,183)	(\$22,365,183)	(\$22,365,183)	(\$22,365,183)
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323.2 Increase funds for the Strategic Industries Workforce Development Grant.

Lottery Proceeds	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
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323.100 HOPE Grant

Appropriation (HB 106)

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	\$96,793,442	\$96,793,442	\$96,793,442	\$96,793,442
Lottery Proceeds	\$96,793,442	\$96,793,442	\$96,793,442	\$96,793,442
TOTAL PUBLIC FUNDS	\$96,793,442	\$96,793,442	\$96,793,442	\$96,793,442

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	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503
TOTAL PUBLIC FUNDS	\$54,385,503	\$54,385,503	\$54,385,503	\$54,385,503

324.1 Reduce funds to meet projected need while increasing the award amount by 3%.

Lottery Proceeds	(\$4,148,080)	(\$4,148,080)	(\$4,148,080)	(\$4,148,080)
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324.2 Reduce funds for Zell Miller Scholars to meet projected need.

Lottery Proceeds	(\$2,619,498)	(\$2,619,498)	(\$2,619,498)	(\$2,619,498)
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324.100 HOPE Scholarships - Private Schools

Appropriation (HB 106)

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	\$47,617,925	\$47,617,925	\$47,617,925	\$47,617,925
Lottery Proceeds	\$47,617,925	\$47,617,925	\$47,617,925	\$47,617,925
TOTAL PUBLIC FUNDS	\$47,617,925	\$47,617,925	\$47,617,925	\$47,617,925

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	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018
Lottery Proceeds	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018
TOTAL PUBLIC FUNDS	\$408,235,018	\$408,235,018	\$408,235,018	\$408,235,018

325.1 Increase funds to meet projected need while increasing the award amount by 3%.

Lottery Proceeds	\$17,175,321	\$17,175,321	\$17,175,321	\$17,175,321
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325.2 Reduce funds for Zell Miller Scholars to meet projected need.

Lottery Proceeds	(\$1,065,263)	(\$1,065,263)	(\$1,065,263)	(\$1,065,263)
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325.100 HOPE Scholarships - Public Schools

Appropriation (HB 106)

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	\$424,345,076	\$424,345,076	\$424,345,076	\$424,345,076
Lottery Proceeds	\$424,345,076	\$424,345,076	\$424,345,076	\$424,345,076
TOTAL PUBLIC FUNDS	\$424,345,076	\$424,345,076	\$424,345,076	\$424,345,076

Low Interest Loans

Continuation Budget

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000

326.100 Low Interest Loans

Appropriation (HB 106)

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Lottery Proceeds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$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	\$1,444,576	\$1,444,576	\$1,444,576	\$1,444,576
State General Funds	\$1,444,576	\$1,444,576	\$1,444,576	\$1,444,576
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$1,927,299	\$1,927,299	\$1,927,299	\$1,927,299

327.1 Reduce funds to meet projected need.

Intergovernmental Transfers Not Itemized	(\$482,723)	(\$482,723)	\$0	\$0
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327.100 North Georgia Military Scholarship Grants

Appropriation (HB 106)

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	\$1,444,576	\$1,444,576	\$1,444,576	\$1,444,576
State General Funds	\$1,444,576	\$1,444,576	\$1,444,576	\$1,444,576
TOTAL AGENCY FUNDS	\$0	\$0	\$482,723	\$482,723
Intergovernmental Transfers	\$0	\$0	\$482,723	\$482,723

Intergovernmental Transfers Not Itemized	\$0	\$0	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$1,444,576	\$1,444,576	\$1,927,299	\$1,927,299

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	\$875,000	\$875,000	\$875,000	\$875,000
State General Funds	\$875,000	\$875,000	\$875,000	\$875,000
TOTAL PUBLIC FUNDS	\$875,000	\$875,000	\$875,000	\$875,000

328.100 North Georgia ROTC Grants

Appropriation (HB 106)

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	\$875,000	\$875,000	\$875,000	\$875,000
State General Funds	\$875,000	\$875,000	\$875,000	\$875,000
TOTAL PUBLIC FUNDS	\$875,000	\$875,000	\$875,000	\$875,000

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	\$376,761	\$376,761	\$376,761	\$376,761
State General Funds	\$376,761	\$376,761	\$376,761	\$376,761
TOTAL PUBLIC FUNDS	\$376,761	\$376,761	\$376,761	\$376,761

329.100 Public Memorial Safety Grant

Appropriation (HB 106)

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	\$376,761	\$376,761	\$376,761
State General Funds	\$376,761	\$376,761	\$376,761	\$376,761
TOTAL PUBLIC FUNDS	\$376,761	\$376,761	\$376,761	\$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	\$21,896,323	\$21,896,323	\$21,896,323	\$21,896,323
State General Funds	\$21,896,323	\$21,896,323	\$21,896,323	\$21,896,323
TOTAL AGENCY FUNDS	\$529,727	\$529,727	\$529,727	\$529,727
Intergovernmental Transfers	\$529,727	\$529,727	\$529,727	\$529,727
Intergovernmental Transfers Not Itemized	\$529,727	\$529,727	\$529,727	\$529,727
TOTAL PUBLIC FUNDS	\$22,426,050	\$22,426,050	\$22,426,050	\$22,426,050

330.1 *Reduce funds to meet projected need while maintaining the current award amount. (H:Reduce funds to meet projected need and reduce the award amount to \$500)*

State General Funds	(\$776,371)	(\$6,034,272)	(\$776,371)	(\$776,371)
Intergovernmental Transfers Not Itemized	(\$529,727)	(\$529,727)	(\$529,727)	(\$529,727)
Total Public Funds:	(\$1,306,098)	(\$6,563,999)	(\$1,306,098)	(\$1,306,098)

330.100 Tuition Equalization Grants

Appropriation (HB 106)

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	\$21,119,952	\$15,862,051	\$21,119,952	\$21,119,952
State General Funds	\$21,119,952	\$15,862,051	\$21,119,952	\$21,119,952
TOTAL PUBLIC FUNDS	\$21,119,952	\$15,862,051	\$21,119,952	\$21,119,952

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	\$758,655	\$758,655	\$758,655	\$758,655
State General Funds	\$758,655	\$758,655	\$758,655	\$758,655
TOTAL PUBLIC FUNDS	\$758,655	\$758,655	\$758,655	\$758,655

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

State General Funds	\$11,909	\$11,909	\$11,909	\$11,909
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331.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$489	\$489	\$489	\$489
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331.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$273	\$273	\$273	\$273
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331.4 *Reduce funds for contracts.*

State General Funds	(\$3,338)	(\$3,338)	(\$3,338)	(\$3,338)
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331.100 Nonpublic Postsecondary Education Commission

Appropriation (HB 106)

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	\$767,988	\$767,988	\$767,988	\$767,988
State General Funds	\$767,988	\$767,988	\$767,988	\$767,988
TOTAL PUBLIC FUNDS	\$767,988	\$767,988	\$767,988	\$767,988

Section 45: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	\$590,000	\$590,000	\$590,000	\$590,000
State General Funds	\$590,000	\$590,000	\$590,000	\$590,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$31,056,587	\$31,056,587	\$31,056,587	\$31,056,587
State Funds Transfers	\$31,056,587	\$31,056,587	\$31,056,587	\$31,056,587
Retirement Payments	\$31,056,587	\$31,056,587	\$31,056,587	\$31,056,587
TOTAL PUBLIC FUNDS	\$31,646,587	\$31,646,587	\$31,646,587	\$31,646,587

Section Total - Final

TOTAL STATE FUNDS	\$513,000	\$513,000	\$513,000	\$513,000
State General Funds	\$513,000	\$513,000	\$513,000	\$513,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$31,597,589	\$31,597,589	\$31,597,589	\$31,597,589
State Funds Transfers	\$31,597,589	\$31,597,589	\$31,597,589	\$31,597,589
Retirement Payments	\$31,597,589	\$31,597,589	\$31,597,589	\$31,597,589
TOTAL PUBLIC FUNDS	\$32,110,589	\$32,110,589	\$32,110,589	\$32,110,589

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	\$590,000	\$590,000	\$590,000	\$590,000
State General Funds	\$590,000	\$590,000	\$590,000	\$590,000
TOTAL PUBLIC FUNDS	\$590,000	\$590,000	\$590,000	\$590,000

332.1 *Reduce funds to reflect the declining population of teachers who qualify for this benefit.*

State General Funds	(\$77,000)	(\$77,000)	(\$77,000)	(\$77,000)
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332.100 Floor/COLA, Local System Fund

Appropriation (HB 106)

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	\$513,000	\$513,000	\$513,000	\$513,000
State General Funds	\$513,000	\$513,000	\$513,000	\$513,000
TOTAL PUBLIC FUNDS	\$513,000	\$513,000	\$513,000	\$513,000

System Administration

Continuation Budget

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 STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$31,056,587	\$31,056,587	\$31,056,587	\$31,056,587
State Funds Transfers	\$31,056,587	\$31,056,587	\$31,056,587	\$31,056,587
Retirement Payments	\$31,056,587	\$31,056,587	\$31,056,587	\$31,056,587
TOTAL PUBLIC FUNDS	\$31,056,587	\$31,056,587	\$31,056,587	\$31,056,587

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

Retirement Payments	\$600,482	\$600,482	\$600,482	\$600,482
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333.2 Reduce funds for contracts and equipment.

Retirement Payments	(\$59,480)	(\$59,480)	(\$59,480)	(\$59,480)
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333.100 System Administration

Appropriation (HB 106)

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	\$31,597,589	\$31,597,589	\$31,597,589	\$31,597,589
State Funds Transfers	\$31,597,589	\$31,597,589	\$31,597,589	\$31,597,589
Retirement Payments	\$31,597,589	\$31,597,589	\$31,597,589	\$31,597,589
TOTAL PUBLIC FUNDS	\$31,597,589	\$31,597,589	\$31,597,589	\$31,597,589

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 12.28% for State Fiscal Year 2014.

Section 46: Technical College System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$330,570,350	\$330,570,350	\$330,570,350	\$330,570,350
State General Funds	\$330,570,350	\$330,570,350	\$330,570,350	\$330,570,350
TOTAL FEDERAL FUNDS	\$67,104,084	\$67,104,084	\$67,104,084	\$67,104,084
Federal Funds Not Itemized	\$67,104,084	\$67,104,084	\$67,104,084	\$67,104,084
TOTAL AGENCY FUNDS	\$268,710,000	\$268,710,000	\$268,710,000	\$268,710,000
Intergovernmental Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Intergovernmental Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$266,510,000	\$266,510,000	\$266,510,000	\$266,510,000
Sales and Services Not Itemized	\$73,819,416	\$73,819,416	\$73,819,416	\$73,819,416
Tuition and Fees for Higher Education	\$192,690,584	\$192,690,584	\$192,690,584	\$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
State Funds Transfers	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
Agency to Agency Contracts	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
TOTAL PUBLIC FUNDS	\$667,744,434	\$667,744,434	\$667,744,434	\$667,744,434

Section Total - Final

TOTAL STATE FUNDS	\$305,917,034	\$311,917,034	\$316,417,034	\$313,866,703
State General Funds	\$305,917,034	\$311,917,034	\$316,417,034	\$313,866,703
TOTAL FEDERAL FUNDS	\$67,104,084	\$67,104,084	\$67,104,084	\$67,104,084
Federal Funds Not Itemized	\$67,104,084	\$67,104,084	\$67,104,084	\$67,104,084
TOTAL AGENCY FUNDS	\$268,710,000	\$268,710,000	\$268,710,000	\$268,710,000
Intergovernmental Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Intergovernmental Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$266,510,000	\$266,510,000	\$266,510,000	\$266,510,000
Sales and Services Not Itemized	\$73,819,416	\$73,819,416	\$73,819,416	\$73,819,416
Tuition and Fees for Higher Education	\$192,690,584	\$192,690,584	\$192,690,584	\$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
State Funds Transfers	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
Agency to Agency Contracts	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
TOTAL PUBLIC FUNDS	\$643,091,118	\$649,091,118	\$653,591,118	\$651,040,787

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	\$13,473,095	\$13,473,095	\$13,473,095	\$13,473,095
State General Funds	\$13,473,095	\$13,473,095	\$13,473,095	\$13,473,095
TOTAL FEDERAL FUNDS	\$20,447,889	\$20,447,889	\$20,447,889	\$20,447,889
Federal Funds Not Itemized	\$20,447,889	\$20,447,889	\$20,447,889	\$20,447,889
TOTAL AGENCY FUNDS	\$5,480,000	\$5,480,000	\$5,480,000	\$5,480,000
Intergovernmental Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Intergovernmental Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$3,380,000	\$3,380,000	\$3,380,000	\$3,380,000
Sales and Services Not Itemized	\$3,380,000	\$3,380,000	\$3,380,000	\$3,380,000
TOTAL PUBLIC FUNDS	\$39,400,984	\$39,400,984	\$39,400,984	\$39,400,984

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

State General Funds	\$58,889	\$58,889	\$58,889	\$58,889
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334.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$43,944	\$43,944	\$43,944	\$43,944
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334.3 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$318	\$318	\$318	\$318
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334.4 *Reduce funds for personnel and convert six full-time positions to part-time.*

State General Funds	(\$282,508)	(\$282,508)	(\$282,508)	(\$282,508)
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334.5 *Reduce funds for operations.*

State General Funds	(\$121,685)	(\$121,685)	(\$121,685)	(\$121,685)
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334.100 Adult Literacy

Appropriation (HB 106)

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	\$13,172,053	\$13,172,053	\$13,172,053	\$13,172,053
State General Funds	\$13,172,053	\$13,172,053	\$13,172,053	\$13,172,053
TOTAL FEDERAL FUNDS	\$20,447,889	\$20,447,889	\$20,447,889	\$20,447,889
Federal Funds Not Itemized	\$20,447,889	\$20,447,889	\$20,447,889	\$20,447,889
TOTAL AGENCY FUNDS	\$5,480,000	\$5,480,000	\$5,480,000	\$5,480,000
Intergovernmental Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Intergovernmental Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$3,380,000	\$3,380,000	\$3,380,000	\$3,380,000
Sales and Services Not Itemized	\$3,380,000	\$3,380,000	\$3,380,000	\$3,380,000
TOTAL PUBLIC FUNDS	\$39,099,942	\$39,099,942	\$39,099,942	\$39,099,942

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	\$7,944,927	\$7,944,927	\$7,944,927	\$7,944,927
State General Funds	\$7,944,927	\$7,944,927	\$7,944,927	\$7,944,927
TOTAL FEDERAL FUNDS	\$657,195	\$657,195	\$657,195	\$657,195
Federal Funds Not Itemized	\$657,195	\$657,195	\$657,195	\$657,195
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$8,812,122	\$8,812,122	\$8,812,122	\$8,812,122

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

State General Funds	\$109,460	\$109,460	\$109,460	\$109,460
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335.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>				
State General Funds		\$9,128	\$9,128	\$9,128	\$9,128
335.3	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		\$18,249	\$18,249	\$18,249	\$18,249
335.4	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>				
State General Funds		\$5,607	\$5,607	\$5,607	\$5,607
335.5	<i>Reduce funds for personnel to eliminate one filled position and one vacant position.</i>				
State General Funds		(\$155,848)	(\$155,848)	(\$155,848)	(\$155,848)
335.6	<i>Reduce funds for operations.</i>				
State General Funds		(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)
335.7	<i>Reduce funds for information technology.</i>				
State General Funds		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
335.8	<i>Reduce funds for telecommunications.</i>				
State General Funds		(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
335.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
State General Funds					(\$1,391)

335.100 Departmental Administration **Appropriation (HB 106)**

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	\$7,849,023	\$7,849,023	\$7,849,023	\$7,847,632
State General Funds	\$7,849,023	\$7,849,023	\$7,849,023	\$7,847,632
TOTAL FEDERAL FUNDS	\$657,195	\$657,195	\$657,195	\$657,195
Federal Funds Not Itemized	\$657,195	\$657,195	\$657,195	\$657,195
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$8,716,218	\$8,716,218	\$8,716,218	\$8,714,827

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	\$12,578,020	\$12,578,020	\$12,578,020	\$12,578,020
State General Funds	\$12,578,020	\$12,578,020	\$12,578,020	\$12,578,020
TOTAL FEDERAL FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Federal Funds Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL AGENCY FUNDS	\$8,930,000	\$8,930,000	\$8,930,000	\$8,930,000
Sales and Services	\$8,930,000	\$8,930,000	\$8,930,000	\$8,930,000
Sales and Services Not Itemized	\$8,930,000	\$8,930,000	\$8,930,000	\$8,930,000
TOTAL PUBLIC FUNDS	\$22,508,020	\$22,508,020	\$22,508,020	\$22,508,020

336.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$66,652	\$66,652	\$66,652	\$66,652
336.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.</i>				
State General Funds		\$24,142	\$24,142	\$24,142	\$24,142
336.3	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		\$15,492	\$15,492	\$15,492	\$15,492
336.4	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>				
State General Funds		\$810	\$810	\$810	\$810

336.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$7,039)
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336.100 Quick Start and Customized Services

Appropriation (HB 106)

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	\$12,685,116	\$12,685,116	\$12,685,116	\$12,678,077
State General Funds	\$12,685,116	\$12,685,116	\$12,685,116	\$12,678,077
TOTAL FEDERAL FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Federal Funds Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL AGENCY FUNDS	\$8,930,000	\$8,930,000	\$8,930,000	\$8,930,000
Sales and Services	\$8,930,000	\$8,930,000	\$8,930,000	\$8,930,000
Sales and Services Not Itemized	\$8,930,000	\$8,930,000	\$8,930,000	\$8,930,000
TOTAL PUBLIC FUNDS	\$22,615,116	\$22,615,116	\$22,615,116	\$22,608,077

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	\$296,574,308	\$296,574,308	\$296,574,308	\$296,574,308
State General Funds	\$296,574,308	\$296,574,308	\$296,574,308	\$296,574,308
TOTAL FEDERAL FUNDS	\$44,999,000	\$44,999,000	\$44,999,000	\$44,999,000
Federal Funds Not Itemized	\$44,999,000	\$44,999,000	\$44,999,000	\$44,999,000
TOTAL AGENCY FUNDS	\$254,200,000	\$254,200,000	\$254,200,000	\$254,200,000
Sales and Services	\$254,200,000	\$254,200,000	\$254,200,000	\$254,200,000
Sales and Services Not Itemized	\$61,509,416	\$61,509,416	\$61,509,416	\$61,509,416
Tuition and Fees for Higher Education	\$192,690,584	\$192,690,584	\$192,690,584	\$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
State Funds Transfers	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Agency to Agency Contracts	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$597,023,308	\$597,023,308	\$597,023,308	\$597,023,308

337.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,610,941	\$1,610,941	\$1,610,941	\$1,610,941
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337.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.

State General Funds	\$957,518	\$957,518	\$957,518	\$957,518
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337.3 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$345,001	\$345,001	\$345,001	\$345,001
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337.4 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$117,725	\$117,725	\$117,725	\$117,725
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337.5 Reduce funds for the formula to reflect a 13.0% decrease in credit hours and a 4.5% increase in square footage. (H and S:Reduce funds)

State General Funds	(\$27,394,651)	(\$21,394,651)	(\$16,894,651)	(\$19,000,000)
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337.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$436,552)
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337.100 Technical Education

Appropriation (HB 106)

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	\$272,210,842	\$278,210,842	\$282,710,842	\$280,168,941
State General Funds	\$272,210,842	\$278,210,842	\$282,710,842	\$280,168,941
TOTAL FEDERAL FUNDS	\$44,999,000	\$44,999,000	\$44,999,000	\$44,999,000
Federal Funds Not Itemized	\$44,999,000	\$44,999,000	\$44,999,000	\$44,999,000
TOTAL AGENCY FUNDS	\$254,200,000	\$254,200,000	\$254,200,000	\$254,200,000
Sales and Services	\$254,200,000	\$254,200,000	\$254,200,000	\$254,200,000
Sales and Services Not Itemized	\$61,509,416	\$61,509,416	\$61,509,416	\$61,509,416
Tuition and Fees for Higher Education	\$192,690,584	\$192,690,584	\$192,690,584	\$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

	Gov Rev	House	Senate	CC
State Funds Transfers	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Agency to Agency Contracts	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$572,659,842	\$578,659,842	\$583,159,842	\$580,617,941

Section 47: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$794,416,060	\$794,416,060	\$794,416,060	\$794,416,060
State General Funds	\$7,640,787	\$7,640,787	\$7,640,787	\$7,640,787
State Motor Fuel Funds	\$786,775,273	\$786,775,273	\$786,775,273	\$786,775,273
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823
TOTAL AGENCY FUNDS	\$5,848,289	\$5,848,289	\$5,848,289	\$5,848,289
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$5,164,817	\$5,164,817	\$5,164,817	\$5,164,817
Sales and Services Not Itemized	\$5,164,817	\$5,164,817	\$5,164,817	\$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
Agency to Agency Contracts	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$2,011,398,143	\$2,011,398,143	\$2,011,398,143	\$2,011,398,143

Section Total - Final

TOTAL STATE FUNDS	\$810,062,823	\$835,930,415	\$835,930,415	\$835,930,315
State General Funds	\$6,851,633	\$6,971,633	\$6,971,633	\$6,971,533
State Motor Fuel Funds	\$803,211,190	\$828,958,782	\$828,958,782	\$828,958,782
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823
TOTAL AGENCY FUNDS	\$5,848,289	\$5,848,289	\$5,848,289	\$5,848,289
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$5,164,817	\$5,164,817	\$5,164,817	\$5,164,817
Sales and Services Not Itemized	\$5,164,817	\$5,164,817	\$5,164,817	\$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
Agency to Agency Contracts	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$2,027,044,906	\$2,052,912,498	\$2,052,912,498	\$2,052,912,398

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	\$3,064,237	\$3,064,237	\$3,064,237	\$3,064,237
State General Funds	\$3,064,237	\$3,064,237	\$3,064,237	\$3,064,237
TOTAL FEDERAL FUNDS	\$35,537,002	\$35,537,002	\$35,537,002	\$35,537,002
Federal Funds Not Itemized	\$35,537,002	\$35,537,002	\$35,537,002	\$35,537,002
TOTAL AGENCY FUNDS	\$6,350	\$6,350	\$6,350	\$6,350
Sales and Services	\$6,350	\$6,350	\$6,350	\$6,350
Sales and Services Not Itemized	\$6,350	\$6,350	\$6,350	\$6,350
TOTAL PUBLIC FUNDS	\$38,607,589	\$38,607,589	\$38,607,589	\$38,607,589

338.1 Reduce funds for the state match for airport aid grants.

State General Funds	(\$120,000)	\$0	\$0	\$0
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338.2 Reduce funds added in HB742 (2012 Session) for airport aid projects.

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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338.3 *Transfer funds and six positions from the Airport Aid program to the Intermodal program.*

State General Funds	(\$2,444,237)	(\$2,564,237)	(\$2,564,237)	(\$2,564,237)
Federal Funds Not Itemized	(\$35,537,002)	(\$35,537,002)	(\$35,537,002)	(\$35,537,002)
Sales and Services Not Itemized	(\$6,350)	(\$6,350)	(\$6,350)	(\$6,350)
Total Public Funds:	(\$37,987,589)	(\$38,107,589)	(\$38,107,589)	(\$38,107,589)

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	\$211,655,479	\$211,655,479	\$211,655,479	\$211,655,479
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$211,655,479	\$211,655,479	\$211,655,479	\$211,655,479
TOTAL FEDERAL FUNDS	\$675,252,699	\$675,252,699	\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$675,252,699	\$675,252,699	\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS	\$886,908,178	\$886,908,178	\$886,908,178	\$886,908,178

339.1 *Increase funds for capital outlay projects.*

State Motor Fuel Funds	\$1,737,997	\$1,737,997	\$1,737,997	\$1,737,997
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339.100 Capital Construction Projects

Appropriation (HB 106)

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	\$213,393,476	\$213,393,476	\$213,393,476	\$213,393,476
State Motor Fuel Funds	\$213,393,476	\$213,393,476	\$213,393,476	\$213,393,476
TOTAL FEDERAL FUNDS	\$675,252,699	\$675,252,699	\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$675,252,699	\$675,252,699	\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS	\$888,646,175	\$888,646,175	\$888,646,175	\$888,646,175

Capital Maintenance Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$60,560,150	\$60,560,150	\$60,560,150	\$60,560,150
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$60,560,150	\$60,560,150	\$60,560,150	\$60,560,150
TOTAL FEDERAL FUNDS	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS	\$188,778,535	\$188,778,535	\$188,778,535	\$188,778,535

340.100 Capital Maintenance Projects

Appropriation (HB 106)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$60,560,150	\$60,560,150	\$60,560,150	\$60,560,150
State Motor Fuel Funds	\$60,560,150	\$60,560,150	\$60,560,150	\$60,560,150
TOTAL FEDERAL FUNDS	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS	\$188,778,535	\$188,778,535	\$188,778,535	\$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	\$74,357,642	\$74,357,642	\$74,357,642	\$74,357,642
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$74,357,642	\$74,357,642	\$74,357,642	\$74,357,642
TOTAL FEDERAL FUNDS	\$64,892,990	\$64,892,990	\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$64,892,990	\$64,892,990	\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$139,415,632	\$139,415,632	\$139,415,632	\$139,415,632

341.1	<i>Increase funds to reflect a prior year adjustment in the employer share of the Employees' Retirement System.</i>			
State Motor Fuel Funds	\$802,250	\$802,250	\$802,250	\$802,250
341.2	<i>Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.</i>			
State Motor Fuel Funds	\$700,000	\$700,000	\$700,000	\$700,000
341.3	<i>Increase funds.</i>			
State Motor Fuel Funds		\$7,147,592	\$7,147,592	\$7,147,592
341.4	<i>Transfer funds from the Construction Administration program to the Departmental Administration program for employee benefit expenses.</i>			
State Motor Fuel Funds				(\$3,500,000)

341.100 Construction Administration **Appropriation (HB 106)**

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	\$75,859,892	\$83,007,484	\$83,007,484	\$79,507,484
State Motor Fuel Funds	\$75,859,892	\$83,007,484	\$83,007,484	\$79,507,484
TOTAL FEDERAL FUNDS	\$64,892,990	\$64,892,990	\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$64,892,990	\$64,892,990	\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$140,917,882	\$148,065,474	\$148,065,474	\$144,565,474

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	\$2,804,774	\$2,804,774	\$2,804,774
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$2,804,774	\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288	\$11,137,288	\$11,137,288

342.100 Data Collection, Compliance and Reporting **Appropriation (HB 106)**

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	\$2,804,774	\$2,804,774	\$2,804,774
State Motor Fuel Funds	\$2,804,774	\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288	\$11,137,288	\$11,137,288

Departmental Administration **Continuation Budget**

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	\$51,083,000	\$51,083,000	\$51,083,000
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$51,083,000	\$51,083,000	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$62,821,793	\$62,821,793	\$62,821,793	\$62,821,793

343.1 Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.

State Motor Fuel Funds	\$618,024	\$618,024	\$618,024	\$618,024
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343.2 Transfer funds from the Construction Administration program to the Departmental Administration program for employee benefit expenses.

State Motor Fuel Funds				\$3,500,000
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343.100 Departmental Administration **Appropriation (HB 106)**

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	\$51,701,024	\$51,701,024	\$51,701,024	\$55,201,024
State Motor Fuel Funds	\$51,701,024	\$51,701,024	\$51,701,024	\$55,201,024
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$63,439,817	\$63,439,817	\$63,439,817	\$66,939,817

Intermodal

Continuation Budget

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

344.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$22,330	\$22,330	\$22,330	\$22,330
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344.2 Transfer funds and six positions from the Airport Aid program to the Intermodal program.

State General Funds	\$2,444,237	\$2,564,237	\$2,564,237	\$2,564,237
Federal Funds Not Itemized	\$35,537,002	\$35,537,002	\$35,537,002	\$35,537,002
Sales and Services Not Itemized	\$6,350	\$6,350	\$6,350	\$6,350
Total Public Funds:	\$37,987,589	\$38,107,589	\$38,107,589	\$38,107,589

344.3 Transfer funds and two positions from the Ports and Waterways program to the Intermodal program.

State General Funds	\$852,893	\$852,893	\$852,893	\$852,893
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344.4 Transfer funds and four positions from the Rail program to the Intermodal program.

State General Funds	\$356,891	\$356,891	\$356,891	\$356,891
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
Total Public Funds:	\$445,130	\$445,130	\$445,130	\$445,130

344.5 Transfer funds and 22 positions from the Transit program to the Intermodal program.

State General Funds	\$3,175,282	\$3,175,282	\$3,175,282	\$3,175,282
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
Federal Funds Not Itemized	\$31,324,367	\$31,324,367	\$31,324,367	\$31,324,367
Total Public Funds:	\$34,505,649	\$34,505,649	\$34,505,649	\$34,505,649

344.90 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds				(\$100)
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344.99 CC: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Senate: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

House: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Gov Rev: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

State General Funds	\$0	\$0	\$0	\$0
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344.100 Intermodal

Appropriation (HB 106)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$6,851,633	\$6,971,633	\$6,971,633	\$6,971,533
State General Funds	\$6,851,633	\$6,971,633	\$6,971,633	\$6,971,533
TOTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
TOTAL AGENCY FUNDS	\$100,589	\$100,589	\$100,589	\$100,589
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$12,350	\$12,350	\$12,350	\$12,350
Sales and Services Not Itemized	\$12,350	\$12,350	\$12,350	\$12,350
TOTAL PUBLIC FUNDS	\$73,813,591	\$73,933,591	\$73,933,591	\$73,933,491

Local Maintenance and Improvement Grants

Continuation Budget

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	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250
TOTAL PUBLIC FUNDS	\$110,642,250	\$110,642,250	\$110,642,250	\$110,642,250

345.1 Reduce funds for grants and benefits.

State Motor Fuel Funds	(\$3,172,250)	(\$3,172,250)	(\$3,172,250)	(\$3,172,250)
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345.2 Increase funds for local road improvement grants.

State Motor Fuel Funds	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
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345.100 Local Maintenance and Improvement Grants

Appropriation (HB 106)

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	\$107,470,000	\$122,470,000	\$122,470,000	\$122,470,000
State Motor Fuel Funds	\$107,470,000	\$122,470,000	\$122,470,000	\$122,470,000
TOTAL PUBLIC FUNDS	\$107,470,000	\$122,470,000	\$122,470,000	\$122,470,000

Local Road Assistance Administration

Continuation Budget

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	\$16,854,565	\$16,854,565	\$16,854,565
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$16,854,565	\$16,854,565	\$16,854,565	\$16,854,565
TOTAL FEDERAL FUNDS	\$32,758,670	\$32,758,670	\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$32,758,670	\$32,758,670	\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$50,208,468	\$50,208,468	\$50,208,468	\$50,208,468

346.1 Reduce funds in the Local Road Assistance Administration program for technical and financial assistance and transfer savings to the Payments to the State Road and Tollway Authority program for GRB/GARVEE debt service.

State Motor Fuel Funds	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
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346.100 Local Road Assistance Administration

Appropriation (HB 106)

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	\$12,354,565	\$12,354,565	\$12,354,565	\$12,354,565
State Motor Fuel Funds	\$12,354,565	\$12,354,565	\$12,354,565	\$12,354,565
TOTAL FEDERAL FUNDS	\$32,758,670	\$32,758,670	\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$32,758,670	\$32,758,670	\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233

Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$45,708,468	\$45,708,468	\$45,708,468	\$45,708,468

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	\$3,756,074	\$3,756,074	\$3,756,074
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$3,756,074	\$3,756,074	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878	\$18,439,878	\$18,439,878	\$18,439,878

347.100 Planning

Appropriation (HB 106)

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	\$3,756,074	\$3,756,074	\$3,756,074
State Motor Fuel Funds	\$3,756,074	\$3,756,074	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878	\$18,439,878	\$18,439,878	\$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	\$941,812	\$941,812	\$941,812	\$941,812
State General Funds	\$941,812	\$941,812	\$941,812	\$941,812
TOTAL PUBLIC FUNDS	\$941,812	\$941,812	\$941,812	\$941,812

348.1 *Reduce funds for property tax assessment to reflect projected expenditures.*

State General Funds	(\$88,919)	(\$88,919)	(\$88,919)	(\$88,919)
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348.2 *Transfer funds and two positions from the Ports and Waterways program to the Intermodal program.*

State General Funds	(\$852,893)	(\$852,893)	(\$852,893)	(\$852,893)
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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	\$356,891	\$356,891	\$356,891	\$356,891
State General Funds	\$356,891	\$356,891	\$356,891	\$356,891
TOTAL AGENCY FUNDS	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS	\$445,130	\$445,130	\$445,130	\$445,130

349.1 *Transfer funds and four positions from the Rail program to the Intermodal program.*

State General Funds	(\$356,891)	(\$356,891)	(\$356,891)	(\$356,891)
Royalties and Rents Not Itemized	(\$88,239)	(\$88,239)	(\$88,239)	(\$88,239)
Total Public Funds:	(\$445,130)	(\$445,130)	(\$445,130)	(\$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	\$173,068,804	\$173,068,804	\$173,068,804	\$173,068,804
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$173,068,804	\$173,068,804	\$173,068,804	\$173,068,804
TOTAL FEDERAL FUNDS	\$24,886,452	\$24,886,452	\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$24,886,452	\$24,886,452	\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
Agency to Agency Contracts	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$198,597,858	\$198,597,858	\$198,597,858	\$198,597,858

350.1 Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.

State Motor Fuel Funds	\$942,474	\$942,474	\$942,474	\$942,474
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350.2 Increase funds for operations.

State Motor Fuel Funds	\$2,811,738	\$2,811,738	\$2,811,738	\$2,811,738
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350.100 Routine Maintenance

Appropriation (HB 106)

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	\$176,823,016	\$176,823,016	\$176,823,016	\$176,823,016
State Motor Fuel Funds	\$176,823,016	\$176,823,016	\$176,823,016	\$176,823,016
TOTAL FEDERAL FUNDS	\$24,886,452	\$24,886,452	\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$24,886,452	\$24,886,452	\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
Agency to Agency Contracts	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$202,352,070	\$202,352,070	\$202,352,070	\$202,352,070

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	\$19,640,861	\$19,640,861	\$19,640,861
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$19,640,861	\$19,640,861	\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$59,337,643	\$59,337,643	\$59,337,643

351.100 Traffic Management and Control

Appropriation (HB 106)

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	\$19,640,861	\$19,640,861	\$19,640,861
State Motor Fuel Funds	\$19,640,861	\$19,640,861	\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$59,337,643	\$59,337,643	\$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	\$3,277,847	\$3,277,847	\$3,277,847	\$3,277,847
State General Funds	\$3,277,847	\$3,277,847	\$3,277,847	\$3,277,847
TOTAL FEDERAL FUNDS	\$31,324,367	\$31,324,367	\$31,324,367	\$31,324,367
Federal Funds Not Itemized	\$31,324,367	\$31,324,367	\$31,324,367	\$31,324,367
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$34,608,214	\$34,608,214	\$34,608,214	\$34,608,214

352.1 *Reduce funds for the state match for local transit projects.*

State General Funds	(\$102,565)	(\$102,565)	(\$102,565)	(\$102,565)
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352.2 *Transfer funds and 22 positions from the Transit program to the Intermodal program.*

State General Funds	(\$3,175,282)	(\$3,175,282)	(\$3,175,282)	(\$3,175,282)
Federal Funds Not Itemized	(\$31,324,367)	(\$31,324,367)	(\$31,324,367)	(\$31,324,367)
Sales and Services Not Itemized	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Total Public Funds:	(\$34,505,649)	(\$34,505,649)	(\$34,505,649)	(\$34,505,649)

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	\$62,351,674	\$62,351,674	\$62,351,674	\$62,351,674
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$62,351,674	\$62,351,674	\$62,351,674	\$62,351,674
TOTAL FEDERAL FUNDS	\$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	\$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS	\$210,507,875	\$210,507,875	\$210,507,875	\$210,507,875

353.1 *Increase funds for GRB/GARVEE debt service.*

State Motor Fuel Funds	\$11,995,684	\$11,995,684	\$11,995,684	\$11,995,684
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353.2 *Increase funds for GRB/GARVEE debt service by transferring savings from the Local Road Assistance Administration program.*

State Motor Fuel Funds	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
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353.3 *Increase funds to provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.*

State Motor Fuel Funds		\$3,600,000	\$3,600,000	\$3,600,000
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353.100 Payments to the State Road and Tollway Authority **Appropriation (HB 106)**

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	\$78,847,358	\$82,447,358	\$82,447,358	\$82,447,358
State Motor Fuel Funds	\$78,847,358	\$82,447,358	\$82,447,358	\$82,447,358
TOTAL FEDERAL FUNDS	\$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	\$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS	\$227,003,559	\$230,603,559	\$230,603,559	\$230,603,559

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 48: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$20,429,441	\$20,429,441	\$20,429,441	\$20,429,441
State General Funds	\$20,429,441	\$20,429,441	\$20,429,441	\$20,429,441
TOTAL FEDERAL FUNDS	\$18,260,569	\$18,260,569	\$18,260,569	\$18,260,569
Federal Funds Not Itemized	\$18,260,569	\$18,260,569	\$18,260,569	\$18,260,569
TOTAL PUBLIC FUNDS	\$38,690,010	\$38,690,010	\$38,690,010	\$38,690,010

Section Total - Final

TOTAL STATE FUNDS	\$20,148,979	\$20,148,979	\$20,147,431	\$20,135,998
State General Funds	\$20,148,979	\$20,148,979	\$20,147,431	\$20,135,998
TOTAL FEDERAL FUNDS	\$18,260,569	\$18,260,569	\$18,260,569	\$18,260,569
Federal Funds Not Itemized	\$18,260,569	\$18,260,569	\$18,260,569	\$18,260,569
TOTAL AGENCY FUNDS	\$532,301	\$2,313,699	\$2,313,699	\$2,313,699
Sales and Services	\$532,301	\$2,313,699	\$2,313,699	\$2,313,699
Sales and Services Not Itemized	\$532,301	\$2,313,699	\$2,313,699	\$2,313,699
TOTAL PUBLIC FUNDS	\$38,941,849	\$40,723,247	\$40,721,699	\$40,710,266

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	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152
State General Funds	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152
TOTAL PUBLIC FUNDS	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152

354.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$24,408	\$24,408	\$24,408	\$24,408
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354.2 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$95,478	\$95,478	\$95,478	\$95,478
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354.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$1,699	\$1,699	\$1,699	\$1,699
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354.4 Transfer funds from the Veterans Benefits program to the Departmental Administration program for one technology position.

State General Funds	\$71,182	\$71,182	\$71,182	\$71,182
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354.5 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).

State General Funds			(\$1,548)	(\$774)
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354.100 Departmental Administration

Appropriation (HB 106)

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	\$1,570,919	\$1,570,919	\$1,569,371	\$1,570,145
State General Funds	\$1,570,919	\$1,570,919	\$1,569,371	\$1,570,145
TOTAL PUBLIC FUNDS	\$1,570,919	\$1,570,919	\$1,569,371	\$1,570,145

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	\$484,954	\$484,954	\$484,954	\$484,954
State General Funds	\$484,954	\$484,954	\$484,954	\$484,954
TOTAL FEDERAL FUNDS	\$178,004	\$178,004	\$178,004	\$178,004
Federal Funds Not Itemized	\$178,004	\$178,004	\$178,004	\$178,004
TOTAL PUBLIC FUNDS	\$662,958	\$662,958	\$662,958	\$662,958

355.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$13,981	\$13,981	\$13,981	\$13,981
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355.100 Georgia Veterans Memorial Cemetery **Appropriation (HB 106)**

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	\$498,935	\$498,935	\$498,935	\$498,935
State General Funds	\$498,935	\$498,935	\$498,935	\$498,935
TOTAL FEDERAL FUNDS	\$178,004	\$178,004	\$178,004	\$178,004
Federal Funds Not Itemized	\$178,004	\$178,004	\$178,004	\$178,004
TOTAL PUBLIC FUNDS	\$676,939	\$676,939	\$676,939	\$676,939

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	\$5,035,364	\$5,035,364	\$5,035,364	\$5,035,364
State General Funds	\$5,035,364	\$5,035,364	\$5,035,364	\$5,035,364
TOTAL FEDERAL FUNDS	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
Federal Funds Not Itemized	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
TOTAL PUBLIC FUNDS	\$10,321,412	\$10,321,412	\$10,321,412	\$10,321,412

356.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$38,697	\$38,697	\$38,697	\$38,697
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356.2 *Reduce funds due to lowered average daily patient census.*

State General Funds	(\$251,282)	(\$251,282)	(\$251,282)	(\$251,282)
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356.3 *Transfer funds from the Georgia War Veterans Home-Augusta program to the Veterans Benefits program for personnel.*

State General Funds	(\$197,636)	(\$197,636)	(\$197,636)	(\$197,636)
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356.4 *Increase funds to recognize residency fee revenue. (H and S: YES; Reflect updated projected fee revenue to increase patient services and census)*

Sales and Services Not Itemized	\$247,897	\$967,441	\$967,441	\$967,441
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356.5 *Utilize existing state funds (\$50,261) for the FY2013 Teachers' Retirement System contract increase. (G: YES)(H: YES)(S: YES)*

State General Funds	\$0	\$0	\$0	\$0
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356.99 **CC:** *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 Georgia Regents University- Augusta.*

State General Funds				\$0
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356.100 Georgia War Veterans Nursing Home - Augusta **Appropriation (HB 106)**

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 Georgia Regents University- Augusta.

TOTAL STATE FUNDS	\$4,625,143	\$4,625,143	\$4,625,143	\$4,625,143
State General Funds	\$4,625,143	\$4,625,143	\$4,625,143	\$4,625,143
TOTAL FEDERAL FUNDS	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
Federal Funds Not Itemized	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
TOTAL AGENCY FUNDS	\$247,897	\$967,441	\$967,441	\$967,441
Sales and Services	\$247,897	\$967,441	\$967,441	\$967,441
Sales and Services Not Itemized	\$247,897	\$967,441	\$967,441	\$967,441
TOTAL PUBLIC FUNDS	\$10,159,088	\$10,878,632	\$10,878,632	\$10,878,632

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	\$7,834,427	\$7,834,427	\$7,834,427	\$7,834,427
State General Funds	\$7,834,427	\$7,834,427	\$7,834,427	\$7,834,427
TOTAL FEDERAL FUNDS	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
Federal Funds Not Itemized	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
TOTAL PUBLIC FUNDS	\$16,007,504	\$16,007,504	\$16,007,504	\$16,007,504

357.1	<i>Reduce funds due to lowered average daily patient census.</i>				
State General Funds		(\$361,601)	(\$361,601)	(\$361,601)	(\$361,601)
357.2	<i>Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Veterans Benefits program for personnel.</i>				
State General Funds		(\$284,404)	(\$284,404)	(\$284,404)	(\$284,404)
357.3	<i>Increase funds to recognize residency fee revenue. (H and S: YES; Reflect updated projected fee revenue to increase patient services and census)</i>				
Sales and Services Not Itemized		\$284,404	\$1,346,258	\$1,346,258	\$1,346,258

357.100 Georgia War Veterans Nursing Home - Milledgeville **Appropriation (HB 106)**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$7,188,422	\$7,188,422	\$7,188,422	\$7,188,422
State General Funds	\$7,188,422	\$7,188,422	\$7,188,422	\$7,188,422
TOTAL FEDERAL FUNDS	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
Federal Funds Not Itemized	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
TOTAL AGENCY FUNDS	\$284,404	\$1,346,258	\$1,346,258	\$1,346,258
Sales and Services	\$284,404	\$1,346,258	\$1,346,258	\$1,346,258
Sales and Services Not Itemized	\$284,404	\$1,346,258	\$1,346,258	\$1,346,258
TOTAL PUBLIC FUNDS	\$15,645,903	\$16,707,757	\$16,707,757	\$16,707,757

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	\$5,696,544	\$5,696,544	\$5,696,544	\$5,696,544
State General Funds	\$5,696,544	\$5,696,544	\$5,696,544	\$5,696,544
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
Federal Funds Not Itemized	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,319,984	\$10,319,984	\$10,319,984	\$10,319,984

358.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$104,452	\$104,452	\$104,452	\$104,452
358.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>				
State General Funds		\$53,706	\$53,706	\$53,706	\$53,706
358.3	<i>Transfer funds from the Georgia War Veterans Nursing Home-Augusta program (\$197,636) and the Georgia War Veterans Home-Milledgeville program (\$284,404) for twelve new field officer positions and two new claims and appeals positions.</i>				
State General Funds		\$482,040	\$482,040	\$482,040	\$482,040
358.4	<i>Transfer funds from the Veterans Benefits program to the Departmental Administration program for one technology position.</i>				
State General Funds		(\$71,182)	(\$71,182)	(\$71,182)	(\$71,182)
358.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>				
State General Funds					(\$12,207)

358.100 Veterans Benefits **Appropriation (HB 106)**

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	\$6,265,560	\$6,265,560	\$6,265,560	\$6,253,353
State General Funds	\$6,265,560	\$6,265,560	\$6,265,560	\$6,253,353
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
Federal Funds Not Itemized	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,889,000	\$10,889,000	\$10,889,000	\$10,876,793

Section 49: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	\$21,955,175	\$21,955,175	\$21,955,175	\$21,955,175
State General Funds	\$21,955,175	\$21,955,175	\$21,955,175	\$21,955,175
TOTAL AGENCY FUNDS	\$523,832	\$523,832	\$523,832	\$523,832
Sales and Services	\$523,832	\$523,832	\$523,832	\$523,832
Sales and Services Not Itemized	\$523,832	\$523,832	\$523,832	\$523,832
TOTAL PUBLIC FUNDS	\$22,479,007	\$22,479,007	\$22,479,007	\$22,479,007

Section Total - Final

TOTAL STATE FUNDS	\$22,702,966	\$22,702,966	\$22,700,125	\$22,701,246
State General Funds	\$22,702,966	\$22,702,966	\$22,700,125	\$22,701,246
TOTAL AGENCY FUNDS	\$523,832	\$523,832	\$523,832	\$523,832
Sales and Services	\$523,832	\$523,832	\$523,832	\$523,832
Sales and Services Not Itemized	\$523,832	\$523,832	\$523,832	\$523,832
TOTAL PUBLIC FUNDS	\$23,226,798	\$23,226,798	\$23,223,957	\$23,225,078

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	\$11,247,520	\$11,247,520	\$11,247,520	\$11,247,520
State General Funds	\$11,247,520	\$11,247,520	\$11,247,520	\$11,247,520
TOTAL AGENCY FUNDS	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services Not Itemized	\$458,353	\$458,353	\$458,353	\$458,353
TOTAL PUBLIC FUNDS	\$11,705,873	\$11,705,873	\$11,705,873	\$11,705,873

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

State General Funds	\$252,115	\$252,115	\$252,115	\$252,115
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359.2 *Transfer funds from the Administer the Workers' Compensation Laws program to the Board Administration program for personnel.*

State General Funds	(\$54,000)	(\$54,000)	(\$54,000)	(\$54,000)
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359.100 Administer the Workers' Compensation Laws

Appropriation (HB 106)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$11,445,635	\$11,445,635	\$11,445,635	\$11,445,635
State General Funds	\$11,445,635	\$11,445,635	\$11,445,635	\$11,445,635
TOTAL AGENCY FUNDS	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services Not Itemized	\$458,353	\$458,353	\$458,353	\$458,353
TOTAL PUBLIC FUNDS	\$11,903,988	\$11,903,988	\$11,903,988	\$11,903,988

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	\$10,707,655	\$10,707,655	\$10,707,655	\$10,707,655
State General Funds	\$10,707,655	\$10,707,655	\$10,707,655	\$10,707,655
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$10,773,134	\$10,773,134	\$10,773,134	\$10,773,134

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

State General Funds	\$44,895	\$44,895	\$44,895	\$44,895
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360.2 *Increase funds to reflect an adjustment in telecommunications expenses.*

State General Funds	\$449,429	\$449,429	\$449,429	\$449,429
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360.3 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$1,352	\$1,352	\$1,352	\$1,352
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360.4 *Transfer funds from the Administer the Workers' Compensation Laws program to the Board Administration program for personnel.*

State General Funds	\$54,000	\$54,000	\$54,000	\$54,000
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360.5	<i>Remit payment to the State Treasury. (Total Funds: \$5,303,747)(G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0	\$0
360.6	<i>Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).</i>			
State General Funds			(\$2,841)	(\$1,421)
360.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>			
State General Funds				(\$299)

360.100 Board Administration Appropriation (HB 106)

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	\$11,257,331	\$11,257,331	\$11,254,490	\$11,255,611
State General Funds	\$11,257,331	\$11,257,331	\$11,254,490	\$11,255,611
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$11,322,810	\$11,322,810	\$11,319,969	\$11,321,090

Section 50: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	\$1,124,937,314	\$1,124,937,314	\$1,124,937,314	\$1,124,937,314
State General Funds	\$942,063,253	\$942,063,253	\$942,063,253	\$942,063,253
State Motor Fuel Funds	\$182,874,061	\$182,874,061	\$182,874,061	\$182,874,061
TOTAL FEDERAL FUNDS	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
Federal Funds Not Itemized	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
TOTAL PUBLIC FUNDS	\$1,141,393,712	\$1,141,393,712	\$1,141,393,712	\$1,141,393,712

Section Total - Final

TOTAL STATE FUNDS	\$1,203,209,769	\$1,171,297,214	\$1,170,178,268	\$1,170,767,561
State General Funds	\$1,030,523,851	\$1,024,358,888	\$1,023,239,942	\$1,023,829,235
State Motor Fuel Funds	\$172,685,918	\$146,938,326	\$146,938,326	\$146,938,326
TOTAL FEDERAL FUNDS	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
Federal Funds Not Itemized	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
TOTAL PUBLIC FUNDS	\$1,219,666,167	\$1,187,753,612	\$1,186,634,666	\$1,187,223,959

General Obligation Debt Sinking Fund - Issued

Continuation Budget

TOTAL STATE FUNDS	\$1,041,915,306	\$1,041,915,306	\$1,041,915,306	\$1,041,915,306
State General Funds	\$859,041,245	\$859,041,245	\$859,041,245	\$859,041,245
State Motor Fuel Funds	\$182,874,061	\$182,874,061	\$182,874,061	\$182,874,061
TOTAL FEDERAL FUNDS	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
Federal Funds Not Itemized	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
TOTAL PUBLIC FUNDS	\$1,058,371,704	\$1,058,371,704	\$1,058,371,704	\$1,058,371,704

361.1	<i>Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.</i>			
State General Funds	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008
361.2	<i>Increase funds.</i>			
State General Funds	\$12,196,880	\$5,234,857	\$0	\$0
361.3	<i>Reduce funds for debt service.</i>			
State Motor Fuel Funds	(\$10,188,143)	(\$10,188,143)	(\$10,188,143)	(\$10,188,143)
361.4	<i>Reduce funds for debt service to reflect savings from early retirements.</i>			
State General Funds	(\$255,199)	(\$4,490,263)	(\$4,490,263)	(\$4,490,263)
State Motor Fuel Funds		(\$25,747,592)	(\$25,747,592)	(\$25,747,592)
Total Public Funds:	(\$255,199)	(\$30,237,855)	(\$30,237,855)	(\$30,237,855)
361.5	<i>Redirect \$1,571,620 in 20-year unspent bond proceeds from FY2010 for facility construction and renovations (HB119, Bond#397.122) and \$2,922,100 in 20-year unspent bond proceeds from FY2012 for improvements and renovations (HB78, Bond#379.132) for the Department of Juvenile Justice to be used to construct a 30-bed Youth Development Campus. (Gov Rev:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0	\$0

361.6	<i>Repeal the authorization of \$4,720,000 in 20-year bonds from FY2010 (HB119) for the State Board of Education (Department of Education) Capital Outlay Program - Regular, statewide and utilize bonding authorization for additional debt capacity in the current year. (CC:Repeal the authorization of \$655,000 in 20-year bonds from FY2010 (HB119) for the State Board of Education (Department of Education) Capital Outlay Program - Regular, statewide)</i>				
State General Funds				(\$428,576)	(\$59,474)
361.7	<i>Repeal the authorization of \$1,530,000 in 20-year bonds from FY2010 (HB119) for the State Board of Education (Department of Education) Capital Outlay Program - Exceptional Growth, statewide and utilize bonding authorization for additional debt capacity in the current year. (CC:NO)</i>				
State General Funds				(\$138,924)	\$0
361.8	<i>Repeal the authorization of \$3,165,000 in 20-year bonds from FY2010 (HB119) for the State Board of Education (Department of Education) Capital Outlay Program - Regular Advance, statewide and utilize bonding authorization for additional debt capacity in the current year. (CC:NO)</i>				
State General Funds				(\$287,382)	\$0
361.9	<i>Repeal the authorization of \$2,230,000 in 5-year bonds from FY2010 (HB119) for the Georgia Building Authority Judicial Building.</i>				
State General Funds					(\$518,698)

361.100 General Obligation Debt Sinking Fund - Issued	Appropriation (HB 106)			
TOTAL STATE FUNDS	\$1,126,690,852	\$1,089,746,173	\$1,083,656,434	\$1,083,933,144
State General Funds	\$954,004,934	\$942,807,847	\$936,718,108	\$936,994,818
State Motor Fuel Funds	\$172,685,918	\$146,938,326	\$146,938,326	\$146,938,326
TOTAL FEDERAL FUNDS	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
Federal Funds Not Itemized	\$16,456,398	\$16,456,398	\$16,456,398	\$16,456,398
TOTAL PUBLIC FUNDS	\$1,143,147,250	\$1,106,202,571	\$1,100,112,832	\$1,100,389,542

General Obligation Debt Sinking Fund - New	Continuation Budget			
TOTAL STATE FUNDS	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008
State General Funds	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008
TOTAL PUBLIC FUNDS	\$83,022,008	\$83,022,008	\$83,022,008	\$83,022,008

Total Debt Service

<i>5 year at 5%</i>				
State General Funds	\$20,431,463	\$21,818,706	\$21,738,873	\$21,880,027
<i>10 year at 5.25%</i>				
State General Funds	\$4,227,920	\$4,227,920	\$4,227,920	\$3,571,920
<i>15 year at 5.5%</i>				
State General Funds	\$449,100	\$449,100	\$449,100	\$449,100
<i>20 year at 5.5%</i>				
State General Funds	\$45,371,834	\$49,016,715	\$54,067,341	\$53,607,698
<i>20 year at 6%</i>				
State General Funds	\$6,038,600	\$6,038,600	\$6,038,600	\$7,325,672
<i>Total Amount</i>				
State General Funds	\$76,518,917	\$81,551,041	\$86,521,834	\$86,834,417

Total Principal Amount

<i>5 year at 5%</i>				
State General Funds	\$88,295,000	\$94,290,000	\$93,945,000	\$94,555,000
<i>10 year at 5.25%</i>				
State General Funds	\$32,225,000	\$32,225,000	\$32,225,000	\$27,225,000
<i>15 year at 5.5%</i>				
State General Funds	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

HB 106 (FY 2014G)

Gov Rev

House

Senate

CC

20 year at 5.5%

State General Funds	\$541,430,000	\$584,925,000	\$645,195,000	\$639,710,000
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20 year at 6%

State General Funds	\$69,250,000	\$69,250,000	\$69,250,000	\$84,010,000
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Total Amount

State General Funds	\$735,700,000	\$785,190,000	\$845,115,000	\$850,000,000
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362.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	(\$83,022,008)	(\$83,022,008)	(\$83,022,008)	(\$83,022,008)
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362.100 General Obligation Debt Sinking Fund - New

Appropriation (HB 106)

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

Corrections, Department of

362.101 BOND: GDC multi-projects: \$1,500,000 in principal for 5 years at 5%: Fund facility repairs and purchase equipment statewide.

From State General Funds, \$347,100 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 \$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	\$347,100	\$347,100	\$347,100	\$347,100
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Corrections, Department of

362.102 BOND: GDC multi-projects: \$6,940,000 in principal for 20 years at 5.5%: Fund facility renovations, security upgrades, and improvements statewide.

From State General Funds, \$581,572 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 \$6,940,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$581,572	\$581,572	\$581,572	\$581,572
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Corrections, Department of

362.103 BOND: GDC multi-projects: \$3,500,000 in principal for 5 years at 5%: Purchase 175 replacement vehicles statewide.

From State General Funds, \$809,900 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 \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$809,900	\$809,900	\$809,900	\$809,900
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Corrections, Department of

362.104 BOND: Phillips State Prison: \$4,500,000 in principal for 15 years at 5.5%: Fund the guaranteed energy savings performance contract.

From State General Funds, \$449,100 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 \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 180 months.

State General Funds	\$449,100	\$449,100	\$449,100	\$449,100
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Pardons and Paroles, State Board of

362.111 BOND: State Board of Pardons and Paroles Multi-Projects: \$775,000 in principal for 5 years at 5%: Purchase 40 vehicles for virtual office initiative statewide.

From State General Funds, \$179,335 is specifically appropriated for the purpose of financing projects and facilities for the State Board of Pardons and Paroles 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 \$775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$179,335	\$179,335	\$179,335	\$179,335
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Defense, Department of

362.121 BOND: National Guard Armories: \$2,000,000 in principal for 20 years at 5.5%: Fund renovations of armories statewide and match federal funds.

From State General Funds, \$167,600 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 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$167,600	\$167,600	\$167,600	\$167,600
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Defense, Department of

362.122 BOND: National Guard Armories: \$500,000 in principal for 5 years at 5%: Fund facility repairs and sustainment statewide and match federal funds.

From State General Funds, \$115,700 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 \$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	\$115,700	\$115,700	\$115,700	\$115,700
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Defense, Department of

362.123 BOND: National Guard Armories: \$205,000 in principal for 20 years at 5.5%: Fund the Rome motor pool area expansion and match federal funds.

From State General Funds, \$17,179 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 \$205,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$17,179
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Defense, Department of

362.124 BOND: National Guard Armories: \$175,000 in principal for 20 years at 5.5%: Fund renovations of the Toccoa Maintenance Training Building and match federal funds.

From State General Funds, \$14,665 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 \$175,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$14,665
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Defense, Department of

362.125 BOND: National Guard Armories: \$145,000 in principal for 20 years at 5.5%: Fund renovations and upgrades to Building #2, Hinesville and match federal funds.

From State General Funds, \$12,151 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 \$145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$12,151
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Defense, Department of

362.126 BOND: National Guard Armories: \$200,000 in principal for 20 years at 5.5%: Fund the Calhoun motor pool area expansion and match federal funds.

From State General Funds, \$16,760 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 \$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				\$16,760
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Defense, Department of

362.127 BOND: National Guard Armories: \$70,000 in principal for 20 years at 5.5%: Fund the Swainsboro vehicle storage building renovation and roof replacement and match federal funds.

From State General Funds, \$5,866 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 \$70,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$5,866
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Investigation, Georgia Bureau of

362.131 BOND: Savannah Branch Crime Lab: \$345,000 in principal for 20 years at 5.5%: Fund replacement of the HVAC system at the crime lab building.

From State General Funds, \$28,911 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 \$345,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$28,911	\$28,911	\$28,911	\$28,911
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Investigation, Georgia Bureau of

362.132 BOND: GBI Multi-Projects: \$305,000 in principal for 5 years at 5%: Fund facility repairs and sustainment statewide. From State General Funds, \$70,577 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 \$305,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$70,577	\$70,577	\$70,577	\$70,577
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Investigation, Georgia Bureau of

362.133 BOND: GBI Multi-Projects: \$945,000 in principal for 5 years at 5%: Purchase 30 investigative replacement vehicles statewide. From State General Funds, \$218,673 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 \$945,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$218,673	\$218,673	\$218,673	\$218,673
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Juvenile Justice, Department of

362.141 BOND: DJJ Multi-Projects: \$3,090,000 in principal for 5 years at 5%: Fund facility repairs and sustainment statewide. From State General Funds, \$715,026 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	\$715,026	\$715,026	\$715,026	\$715,026
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Juvenile Justice, Department of

362.142 BOND: DJJ Multi-Projects: \$3,285,000 in principal for 20 years at 5.5%: Fund major facility improvements and renovations statewide. From State General Funds, \$275,283 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	\$275,283	\$275,283	\$275,283	\$275,283
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Juvenile Justice, Department of

362.143 BOND: DJJ Multi-Projects: \$3,300,000 in principal for 20 years at 5.5%: Fund security upgrades and enhancements statewide. From State General Funds, \$276,540 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 \$3,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$276,540	\$276,540	\$276,540	\$276,540
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Juvenile Justice, Department of

362.144 BOND: Eastman Youth Development Campus: \$105,000 in principal for 5 years at 5%: Purchase equipment for newly constructed support facilities. From State General Funds, \$24,297 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 \$105,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$24,297	\$24,297	\$24,297	\$24,297
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Juvenile Justice, Department of

362.145 BOND: Muscogee Youth Development Campus: \$445,000 in principal for 5 years at 5%: Fund the design of new housing units. From State General Funds, \$102,973 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 \$445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$102,973	\$102,973	\$102,973	\$102,973
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Juvenile Justice, Department of

362.146 BOND: Muscogee Youth Development Campus: \$100,000 in principal for 5 years at 5%: Fund the design of a vocational education facility. From State General Funds, \$23,140 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 \$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	\$23,140	\$23,140	\$23,140	\$23,140
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Juvenile Justice, Department of

362.147 BOND: Macon Youth Development Campus: \$365,000 in principal for 5 years at 5%: Fund the design of new housing units. From State General Funds, \$84,461 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 \$365,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$84,461	\$84,461	\$84,461	\$84,461
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Public Safety, Department of

362.151 BOND: Patrol Posts Various: \$2,500,000 in principal for 5 years at 5%: Purchase 106 replacement law enforcement patrol vehicles statewide. From State General Funds, \$578,500 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 \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$578,500	\$578,500	\$578,500	\$578,500
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Public Safety, Department of

362.152 BOND: Patrol Posts Various: \$285,000 in principal for 5 years at 5%: Purchase 10 replacement enforcement vehicles for the Motor Carrier Compliance Division statewide. From State General Funds, \$65,949 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 \$285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$65,949	\$65,949	\$65,949	\$65,949
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Public Safety, Department of

362.153 BOND: Patrol Posts Various: \$790,000 in principal for 5 years at 5%: Fund facility repairs and sustainment statewide. From State General Funds, \$182,806 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 \$790,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$182,806	\$182,806	\$182,806	\$182,806
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Public Safety, Department of

362.154 BOND: Patrol Posts Various: \$3,000,000 in principal for 10 years at 5.25%: Purchase one replacement helicopter statewide. From State General Funds, \$393,600 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 \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

State General Funds	\$393,600	\$393,600	\$393,600	\$393,600
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Public Safety, Department of

362.155 BOND: Public Safety Training Center: \$1,655,000 in principal for 20 years at 5.5%: Fund major facility repairs, renovations, and construction. From State General Funds, \$138,689 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 \$1,655,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$138,689	\$138,689	\$138,689	\$138,689
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Public Safety, Department of

362.156 BOND: Public Safety Training Center: \$400,000 in principal for 20 years at 5.5%: Fund replacement of shoothouse training facility. From State General Funds, \$33,520 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 \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$33,520	\$33,520	\$33,520	\$33,520
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Public Safety, Department of

362.157 BOND: Public Safety Training Center: \$425,000 in principal for 20 years at 5.5%: Construct a building for fire protection training. From State General Funds, \$35,615 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 \$425,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$35,615	\$35,615	\$35,615	\$35,615
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Public Safety, Department of

362.158 BOND: Public Safety Training Center: \$235,000 in principal for 5 years at 5%: Fund the resurfacing of the skid pad for driver training. (CC:Fund the skid pad and equipment)

From State General Funds, \$54,379 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 \$235,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$28,925	\$28,925	\$28,925	\$54,379
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Public Safety, Department of

362.159 BOND: Public Safety Training Center: \$395,000 in principal for 10 years at 5.25%: Purchase one replacement fire truck.

From State General Funds, \$51,824 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 \$395,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

State General Funds	\$51,824	\$51,824	\$51,824	\$51,824
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Community Affairs, Department of

362.191 BOND: Reservoirs: \$4,500,000 in principal for 20 years at 6%: Fund reservoirs statewide.

From State General Funds, \$392,400 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 \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$392,400	\$392,400	\$392,400	\$392,400
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Environmental Finance Authority, Georgia

362.201 BOND: Local Government Infrastructure: \$15,050,000 in principal for 20 years at 5.5%: Fund the State Funded Water and Sewer Construction Loan Program.

From State General Funds, \$1,261,190 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 \$15,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$3,029,370	\$2,442,770	\$1,763,990	\$1,261,190
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Environmental Finance Authority, Georgia

362.202 BOND: Local Government Infrastructure: \$4,600,000 in principal for 20 years at 5.5%: Fund the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program.

From State General Funds, \$385,480 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 \$4,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$293,300	\$293,300	\$385,480	\$385,480
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Environmental Finance Authority, Georgia

362.203 BOND: Local Government Infrastructure: \$4,600,000 in principal for 20 years at 5.5%: Fund the state match for the federal Drinking Water State Revolving Fund Water and Sewer Construction Loan Program.

From State General Funds, \$385,480 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 \$4,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$385,480	\$385,480	\$385,480	\$385,480
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Environmental Finance Authority, Georgia

362.204 BOND: Local Government Infrastructure: \$0 in principal for 20 years at 5.5%: Fund Water Supply and Reservoir Construction Loan Program. (CC:Utilize Authority reserve funds to provide \$20,750,000 in new loans for the Water Supply and Reservoir Construction Loan Program)

State General Funds	\$1,738,850	\$1,738,850	\$1,738,850	\$0
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Economic Development, Department of

362.211 BOND: Georgia World Congress Center: \$11,750,000 in principal for 20 years at 6%: Fund infrastructure improvements related to the College Football Hall of Fame. (H and S:Fund infrastructure improvements)(CC:Fund infrastructure improvements)

From State General Funds, \$1,024,600 is specifically appropriated to the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center 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

\$11,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$1,024,600	\$1,024,600	\$1,024,600	\$1,024,600
Economic Development, Department of				
362.212 BOND: Georgia World Congress Center: \$3,250,000 in principal for 20 years at 5.5%: Fund renovations and upgrades to Building B.				
From State General Funds, \$272,350 is specifically appropriated to the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center 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 \$3,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$272,350	\$272,350	\$272,350	\$272,350
Ports Authority, Georgia				
362.221 BOND: Ports Authority: \$50,000,000 in principal for 20 years at 5.5%: Fund the Savannah Harbor Deepening Project and match federal funds.				
From State General Funds, \$4,190,000 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 \$50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$4,190,000	\$4,190,000	\$4,190,000	\$4,190,000
Transportation, Department of				
362.231 BOND: Rail Lines: \$2,760,000 in principal for 20 years at 6%: Fund continuance of the Nunez to Vidalia Line Rehabilitation project, the rehabilitation of the line from Summerville to Lyerly (Summerville to Chattooga County), replace the failing closed wood deck bridge with an open bridge timber structure on the Georgia Central Railway in Laurens County and replace the failing closed wood deck bridge with an open timber bridge on the Georgia Central Railway in Twiggs County.				
From State General Funds, \$240,672 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation 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 \$2,760,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds			\$231,288	\$240,672
Education, Department of				
362.301 BOND: K - 12 Schools: \$148,050,000 in principal for 20 years at 5.5%: Fund the Capital Outlay Program-Regular for local school construction.				
From State General Funds, \$12,406,590 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 \$148,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$12,426,702	\$12,406,590	\$12,406,590	\$12,406,590
Education, Department of				
362.302 BOND: K - 12 Schools: \$29,510,000 in principal for 20 years at 5.5%: Fund the Capital Outlay Program-Regular Advance for local school construction.				
From State General Funds, \$2,472,938 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 \$29,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$2,472,938	\$2,472,938	\$2,472,938	\$2,472,938
Education, Department of				
362.303 BOND: K - 12 Schools: \$24,100,000 in principal for 20 years at 5.5%: Fund the Capital Outlay Program-Low Wealth for local school construction. (S:Redirect sold but unused bonds for this project)				
From State General Funds, \$2,019,580 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 \$24,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$2,084,944	\$2,019,580	\$1,789,130	\$2,019,580
Education, Department of				
362.304 BOND: K - 12 Schools: \$3,110,000 in principal for 20 years at 5.5%: Fund the Capital Outlay Program-Additional Project Specific Low Wealth for local school construction, Terrell County.				
From State General Funds, \$260,618 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 \$3,110,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$260,618	\$260,618	\$260,618	\$260,618
Education, Department of				

362.305 BOND: K - 12 Equipment: \$20,000,000 in principal for 10 years at 5.25%: Purchase 328 school buses statewide. (CC:Purchase 262 buses using statewide contract with a preference given to Georgia-based companies per O.C.G.A 50-5-61)
From State General Funds, \$2,624,000 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 \$20,000,000 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	\$3,280,000	\$3,280,000	\$2,624,000
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Education, Department of

362.306 BOND: K - 12 Equipment: \$7,000,000 in principal for 5 years at 5%: Fund technology infrastructure upgrades for local school districts statewide.
From State General Funds, \$1,619,800 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 \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$1,619,800	\$1,619,800	\$1,619,800	\$1,619,800
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Education, Department of

362.307 BOND: K - 12 Equipment: \$3,600,000 in principal for 5 years at 5%: Fund vocational equipment statewide.
From State General Funds, \$833,040 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 \$3,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds		\$833,040	\$833,040	\$833,040
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Education, Department of

362.308 BOND: State Schools: \$1,935,000 in principal for 20 years at 5.5%: Fund facility improvements and repairs at the State Schools.
From State General Funds, \$162,153 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 \$1,935,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$162,153	\$162,153	\$162,153
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Education, Department of

362.309 BOND: DOE Locations Statewide: \$1,655,000 in principal for 20 years at 5.5%: Fund building construction and renovation at the FFA/FCCLA Center and Camp John Hope.
From State General Funds, \$138,689 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 \$1,655,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$157,125	\$157,125	\$138,689
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Building Authority, Georgia

362.411 BOND: GBA multi-projects: \$5,500,000 in principal for 20 years at 5.5%: Fund facility improvements and renovations, statewide.
From State General Funds, \$460,900 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 \$5,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$251,400	\$251,400	\$251,400	\$460,900
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Revenue, Department of

362.421 BOND: Department of Revenue Equipment: \$10,000,000 in principal for 5 years at 5%: Fund replacement of the Georgia Registration and Title Information System (GRATIS).
From State General Funds, \$2,314,000 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 \$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	\$2,314,000	\$2,314,000	\$2,314,000	\$2,314,000
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Georgia Vocational Rehabilitation Agency

362.491 BOND: Roosevelt Warm Springs Institute for Rehabilitation: \$760,000 in principal for 5 years at 5%: Fund electrical repairs at Kress, Founders, Builders, and Georgia Halls.
From State General Funds, \$175,864 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency 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 \$760,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$175,864	\$175,864	\$175,864	\$175,864
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Behavioral Health and Developmental Disabilities, Department of

362.501 BOND: Central State Hospital: \$820,000 in principal for 20 years at 5.5%: Fund replacement of the HVAC system in the Education and Work Activities Center Building. (S and CC:Redirect sold but unused bonds for this project)
From State General Funds, \$68,716 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 \$820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$77,096	\$77,096	\$68,716	\$68,716
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Behavioral Health and Developmental Disabilities, Department of

362.502 BOND: Atlanta Regional Hospital: \$0 in principal for 5 years at 5%: Fund a new food delivery system. (S and CC:Redirect sold but unused bonds for this project)

State General Funds	\$218,673	\$218,673	\$0	\$0
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Veterans Service, Department of

362.521 BOND: Georgia War Veterans Nursing Homes, Various: \$525,000 in principal for 20 years at 5.5%: Fund facility repairs and renovations.

From State General Funds, \$43,995 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 \$525,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$43,995	\$43,995	\$43,995	\$43,995
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University System of Georgia, Board of Regents

362.601 BOND: Regents: \$49,120,000 in principal for 20 years at 5.5%: Fund major improvements and renovations statewide.

From State General Funds, \$4,116,256 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 \$49,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$4,190,000	\$4,190,000	\$3,731,195	\$4,116,256
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University System of Georgia, Board of Regents

362.602 BOND: Dalton State College: \$2,100,000 in principal for 5 years at 5%: Purchase equipment for the new academic building.

From State General Funds, \$485,940 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 \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$485,940	\$485,940	\$485,940	\$485,940
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University System of Georgia, Board of Regents

362.603 BOND: Georgia College and State University: \$1,000,000 in principal for 5 years at 5%: Purchase equipment for the renovation of Ennis Hall.

From State General Funds, \$231,400 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$231,400	\$231,400	\$231,400	\$231,400
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University System of Georgia, Board of Regents

362.604 BOND: Georgia Gwinnett College: \$3,000,000 in principal for 5 years at 5%: Purchase equipment for the new Allied Health Building.

From State General Funds, \$694,200 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 \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$694,200	\$694,200	\$694,200	\$694,200
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University System of Georgia, Board of Regents

362.605 BOND: Georgia Regents University: \$5,000,000 in principal for 5 years at 5%: Purchase equipment for the new Consolidated Medical Education Commons.

From State General Funds, \$1,157,000 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 \$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	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
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University System of Georgia, Board of Regents

362.606 BOND: Georgia Institute of Technology: \$5,000,000 in principal for 5 years at 5%: Purchase equipment for the new Engineered Biosystems Building.

From State General Funds, \$1,157,000 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 \$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	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
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University System of Georgia, Board of Regents

362.607 BOND: University of Georgia: \$5,000,000 in principal for 5 years at 5%: Purchase equipment for the new Veterinary Medical Learning Center.

From State General Funds, \$1,157,000 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 \$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	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
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University System of Georgia, Board of Regents

362.608 BOND: Valdosta State University: \$3,800,000 in principal for 5 years at 5%: Purchase equipment for the new Health Science Building.

From State General Funds, \$879,320 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 \$3,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$879,320	\$879,320	\$879,320	\$879,320
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University System of Georgia, Board of Regents

362.609 BOND: Georgia State University: \$58,800,000 in principal for 20 years at 5.5%: Construct the Humanities - Law Building.

From State General Funds, \$4,927,440 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 \$58,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$4,927,440	\$4,927,440	\$4,927,440	\$4,927,440
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University System of Georgia, Board of Regents

362.610 BOND: Georgia Southern University: \$10,000,000 in principal for 20 years at 5.5%: Design, construct and purchase equipment for the Health Services and Counseling Center.

From State General Funds, \$838,000 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 240 months.

State General Funds	\$838,000	\$838,000	\$838,000	\$838,000
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University System of Georgia, Board of Regents

362.611 BOND: Georgia Regents University: \$45,000,000 in principal for 20 years at 6%: Construct the Cancer Research Building.

From State General Funds, \$3,924,000 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 \$45,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$3,924,000	\$3,924,000	\$3,924,000	\$3,924,000
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University System of Georgia, Board of Regents

362.612 BOND: Middle Georgia State College: \$10,000,000 in principal for 20 years at 5.5%: Design, construct, and purchase equipment for a Military and Veterans Academic and Training Center.

From State General Funds, \$838,000 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 240 months.

State General Funds	\$838,000	\$838,000	\$838,000	\$838,000
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University System of Georgia, Board of Regents

362.613 BOND: Georgia Research Alliance: \$12,500,000 in principal for 5 years at 5%: Purchase equipment and fund research and development infrastructure.

From State General Funds, \$2,892,500 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 \$12,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$2,892,500	\$2,892,500	\$2,892,500	\$2,892,500
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University System of Georgia, Board of Regents

362.614 BOND: Georgia Public Telecommunications Commission: \$3,760,000 in principal for 5 years at 5%: Fund facility repairs and equipment.

From State General Funds, \$870,064 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 \$3,760,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$870,064	\$870,064	\$870,064	\$870,064
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University System of Georgia, Board of Regents

362.615 BOND: University of Georgia: \$2,600,000 in principal for 20 years at 5.5%: Fund renovations of the Fine Arts Building.

From State General Funds, \$217,880 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 \$2,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$108,940	\$217,880	\$217,880
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University System of Georgia, Board of Regents

362.616 BOND: Kennesaw State University: \$4,400,000 in principal for 20 years at 5.5%: Fund renovations of the Sturgis Library.

From State General Funds, \$368,720 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 \$4,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$368,720	\$368,720	\$368,720
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University System of Georgia, Board of Regents

362.617 BOND: Abraham Baldwin Agricultural College: \$4,300,000 in principal for 20 years at 5.5%: Design, construct, and purchase equipment for the Lab Sciences Building.

From State General Funds, \$360,340 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 \$4,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$180,170	\$360,340	\$360,340
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University System of Georgia, Board of Regents

362.618 BOND: University of North Georgia: \$1,000,000 in principal for 20 years at 5.5%: Fund renovations for the science building, Gainesville Campus.

From State General Funds, \$83,800 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$83,800	\$83,800	\$83,800
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University System of Georgia, Board of Regents

362.619 BOND: Bainbridge College: \$3,000,000 in principal for 20 years at 5.5%: Design, construct, and purchase equipment for the classroom-lab building.

From State General Funds, \$251,400 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 \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$251,400	\$251,400	\$251,400
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University System of Georgia, Board of Regents

362.620 BOND: College of Coastal Georgia: \$2,000,000 in principal for 20 years at 5.5%: Fund renovations of the Academic Commons South.

From State General Funds, \$167,600 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 240 months.

State General Funds		\$167,600	\$167,600	\$167,600
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University System of Georgia, Board of Regents

362.621 BOND: Southern Polytechnic State University: \$2,500,000 in principal for 20 years at 5.5%: Fund renovations of the Academic Building D (Math).
From State General Funds, \$209,500 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 \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$209,500	\$209,500	\$209,500
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University System of Georgia, Board of Regents

362.622 BOND: Georgia Institute of Technology: \$1,875,000 in principal for 20 years at 5.5%: Fund renovations of the Lloyd W. Chapin Building.
From State General Funds, \$157,125 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 \$1,875,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$157,125	\$157,125	\$157,125
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University System of Georgia, Board of Regents

362.623 BOND: Dalton State College: \$4,600,000 in principal for 20 years at 5.5%: Fund renovations of the Health Sciences Building.
From State General Funds, \$385,480 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 \$4,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$192,740	\$385,480	\$385,480
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University System of Georgia, Board of Regents

362.624 BOND: University of Georgia: \$4,700,000 in principal for 20 years at 5.5%: Fund renovations of the Tift Building, Tifton Campus.
From State General Funds, \$393,860 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 \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$196,930	\$393,860	\$393,860
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University System of Georgia, Board of Regents

362.625 BOND: Regents: \$4,000,000 in principal for 20 years at 5.5%: Fund major improvements and renovations at Cooperative Extension and Agricultural Experiment Station facilities, statewide.
From State General Funds, \$335,200 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	\$335,200	\$335,200	\$335,200
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University System of Georgia, Board of Regents

362.626 BOND: Regents: \$1,000,000 in principal for 5 years at 5%: Purchase equipment for the Agricultural Experiment Station, statewide.
From State General Funds, \$231,400 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$231,400	\$231,400	\$231,400
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University System of Georgia, Board of Regents

362.627 BOND: Public Libraries: \$3,995,000 in principal for 5 years at 5%: Fund minor repairs, renovations and purchase equipment statewide.
From State General Funds, \$924,443 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Public Libraries, for that library, through the issuance of not more than \$3,995,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$901,303	\$924,443	\$924,443
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University System of Georgia, Board of Regents

362.628 BOND: Rock Eagle 4-H Facility: \$7,500,000 in principal for 20 years at 5.5%: Construct new cabins.
From State General Funds, \$628,500 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 \$7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$209,500	\$209,500	\$628,500
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University System of Georgia, Board of Regents

362.629 BOND: Armstrong Atlantic State University: \$4,750,000 in principal for 20 years at 5.5%: Fund renovations at the Liberty Center. (CC:Design, construct, and equip the new Liberty Center at the Hinesville campus)

From State General Funds, \$398,050 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 \$4,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$199,025	\$398,050
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University System of Georgia, Board of Regents

362.630 BOND: Valdosta State University: \$2,500,000 in principal for 20 years at 5.5%: Fund renovations at Martin Hall.

From State General Funds, \$209,500 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 \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$104,750	\$209,500
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University System of Georgia, Board of Regents

362.631 BOND: Columbus State University: \$3,900,000 in principal for 20 years at 5.5%: Fund renovations at Howard Hall.

From State General Funds, \$326,820 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 \$3,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$326,820	\$326,820
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University System of Georgia, Board of Regents

362.632 BOND: Public Libraries: \$1,600,000 in principal for 20 years at 5.5%: Fund renovations of the Perry Library, Houston County.

From State General Funds, \$134,080 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Public Libraries, for that library, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$134,080	\$134,080
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University System of Georgia, Board of Regents

362.633 BOND: Public Libraries: \$2,000,000 in principal for 20 years at 5.5%: Construct an expansion of the Jefferson Branch/Regional Office in Jackson County of the Piedmont Regional Library System.

From State General Funds, \$167,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Public Libraries, for that library, 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 240 months.

State General Funds		\$167,600	\$167,600
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University System of Georgia, Board of Regents

362.634 BOND: Public Libraries: \$900,000 in principal for 20 years at 5.5%: Construct and fund renovations for the Hiawassee Branch of the Mountain Regional Library System.

From State General Funds, \$75,420 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Public Libraries, for that library, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$75,420	\$75,420
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University System of Georgia, Board of Regents

362.635 BOND: Middle Georgia State College: \$3,800,000 in principal for 20 years at 5.5%: Fund renovations of Haynes Hall, Cochran Campus.

From State General Funds, \$318,440 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 \$3,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$318,440	\$318,440
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University System of Georgia, Board of Regents

362.636 BOND: Georgia Gwinnett College: \$4,000,000 in principal for 20 years at 5.5%: Fund renovations of additional space.

From State General Funds, \$335,200 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	\$335,200	\$335,200
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University System of Georgia, Board of Regents

362.637 BOND: University of West Georgia: \$3,500,000 in principal for 20 years at 5.5%: Fund renovations of Murphy Field House.
 From State General Funds, \$293,300 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 \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$293,300	\$293,300
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University System of Georgia, Board of Regents

362.638 BOND: Clayton State University: \$19,800,000 in principal for 20 years at 5.5%: Construct a new science building. (S:Construct a new science building and utilize \$395,000 in sold but unused bonds for this project)
 From State General Funds, \$1,659,240 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 \$19,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,383,119	\$1,659,240
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University System of Georgia, Board of Regents

362.639 BOND: Atlanta Metropolitan College: \$3,800,000 in principal for 20 years at 5.5%: Fund renovations of the Academic Sciences Building.
 From State General Funds, \$318,440 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 \$3,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$318,440	\$318,440
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University System of Georgia, Board of Regents

362.640 BOND: College of Coastal Georgia: \$1,000,000 in principal for 5 years at 5%: Fund minor repairs, renovations, and purchase equipment, Camden County Campus.
 From State General Funds, \$231,400 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds		\$231,400
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University System of Georgia, Board of Regents

362.641 BOND: Georgia Southwestern State University: \$1,950,000 in principal for 20 years at 5.5%: Fund renovations for the Fine Arts Center.
 From State General Funds, \$163,410 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 \$1,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$163,410
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Technical College System of Georgia

362.651 BOND: Altamaha Technical College: \$13,500,000 in principal for 20 years at 5.5%: Construct the Golden Isles campus.
 From State General Funds, \$1,131,300 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 \$13,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,131,300	\$1,131,300	\$1,131,300	\$1,131,300
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Technical College System of Georgia

362.652 BOND: North Georgia Technical College: \$3,955,000 in principal for 20 years at 5.5%: Design and construct the science addition to the Health Building.
 From State General Funds, \$331,429 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 \$3,955,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$331,429	\$331,429	\$331,429	\$331,429
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Technical College System of Georgia

362.653 BOND: Oconee Fall Line Technical College: \$0 in principal for 20 years at 5.5%: Fund renovations of the acquired school campus.

State General Funds	\$460,900	\$460,900	\$460,900	\$0
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Technical College System of Georgia

362.654 BOND: Middle Georgia Technical College: \$16,440,000 in principal for 20 years at 5.5%: Construct a new Health Services Center. From State General Funds, \$1,377,672 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 \$16,440,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,377,672	\$1,377,672	\$1,377,672	\$1,377,672
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Technical College System of Georgia

362.655 BOND: Technical College Multi-Projects: \$7,000,000 in principal for 5 years at 5%: Replace obsolete equipment. From State General Funds, \$1,619,800 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 \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$1,619,800	\$1,619,800	\$1,619,800	\$1,619,800
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Technical College System of Georgia

362.656 BOND: Technical College Multi-Projects: \$12,000,000 in principal for 20 years at 5.5%: Fund major repairs and renovations statewide. From State General Funds, \$1,005,600 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 \$12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$586,600	\$1,005,600	\$1,005,600	\$1,005,600
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Technical College System of Georgia

362.657 BOND: Technical College Multi-Projects: \$0 in principal for 5 years at 5%: Fund facility repair and sustainment statewide.

State General Funds	\$1,157,000	\$0	\$0	\$0
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Technical College System of Georgia

362.658 BOND: Wiregrass Georgia Technical College: \$12,190,000 in principal for 20 years at 5.5%: Design and construct the Allied Health and Public Safety Training Center, Coffee County Campus. From State General Funds, \$1,021,522 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 \$12,190,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$510,761	\$1,021,522	\$1,021,522
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Technical College System of Georgia

362.659 BOND: South Georgia Technical College: \$3,485,000 in principal for 20 years at 5.5%: Fund renovations of the Transportation and Energy Building. From State General Funds, \$292,043 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 \$3,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$292,043	\$292,043	\$292,043
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Technical College System of Georgia

362.660 BOND: Southeastern Technical College: \$8,260,000 in principal for 20 years at 5.5%: Design and construct the Health Sciences Building, Swainsboro Campus. From State General Funds, \$692,188 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 \$8,260,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$188,550	\$692,188	\$692,188
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Technical College System of Georgia

362.661 BOND: Lanier Technical College: \$2,500,000 in principal for 5 years at 5%: Purchase equipment for the new classroom building, Barrow Campus. From State General Funds, \$578,500 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 \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds		\$578,500	\$578,500	\$578,500
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Technical College System of Georgia

362.662 BOND: Technical College Multi-Projects: \$9,000,000 in principal for 20 years at 5.5%: Fund construction, renovation or equipment for College and Career Academies.

From State General Funds, \$754,200 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 \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			\$754,200	\$754,200
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Technical College System of Georgia

362.663 BOND: Altamaha Technical College: \$0 in principal for 5 years at 5%: Fund design of a new academic building, Camden County Campus.

State General Funds			\$115,700	\$0
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Technical College System of Georgia

362.664 BOND: Southwest Georgia Technical College: \$825,000 in principal for 20 years at 5.5%: Fund renovations needed for flood control.

From State General Funds, \$69,135 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 \$825,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$69,135
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Technical College System of Georgia

362.665 BOND: Ogeechee Technical College: \$2,910,000 in principal for 20 years at 5.5%: Fund renovations of the Joseph E. Kennedy Building.

From State General Funds, \$243,858 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 \$2,910,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$243,858
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Forestry Commission, State

362.701 BOND: Forestry Equipment: \$3,830,000 in principal for 10 years at 5.25%: Replace firefighting equipment statewide.

From State General Funds, \$502,496 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 \$3,830,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

State General Funds	\$502,496	\$502,496	\$502,496	\$502,496
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Forestry Commission, State

362.702 BOND: Forestry Buildings: \$1,000,000 in principal for 20 years at 5.5%: Fund major facility improvements and renovations statewide.

From State General Funds, \$83,800 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$83,800	\$83,800	\$83,800	\$83,800
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Natural Resources, Department of

362.711 BOND: DNR multi-projects: \$300,000 in principal for 5 years at 5%: Replace 13 law enforcement, administrative, and maintenance vehicles statewide.

From State General Funds, \$69,420 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 \$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	\$69,420	\$69,420	\$69,420	\$69,420
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Natural Resources, Department of

362.712 BOND: DNR multi-projects: \$800,000 in principal for 5 years at 5%: Fund facility repair and sustainment statewide.

From State General Funds, \$185,120 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 \$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	\$185,120	\$185,120	\$185,120	\$185,120
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Natural Resources, Department of

362.713 BOND: DNR multi-projects: \$6,570,000 in principal for 20 years at 5.5%: Fund facility improvements and renovations statewide. From State General Funds, \$550,566 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 \$6,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$550,566	\$550,566	\$550,566	\$550,566
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Natural Resources, Department of

362.714 BOND: DNR multi-projects: \$11,460,000 in principal for 20 years at 5.5%: Fund land acquisition for wildlife management areas and parks and match federal funds.

From State General Funds, \$960,348 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 \$11,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$960,348	\$960,348	\$960,348	\$960,348
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Natural Resources, Department of

362.715 BOND: DNR State Parks: \$370,000 in principal for 20 years at 5.5%: Fund miscellaneous new construction at state parks statewide.

From State General Funds, \$31,006 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 \$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	\$31,006	\$31,006	\$31,006	\$31,006
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Natural Resources, Department of

362.716 BOND: DNR multi-projects: \$7,000,000 in principal for 20 years at 6%: Fund land acquisition for historic preservation statewide.

From State General Funds, \$610,400 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 \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$610,400	\$610,400	\$610,400	\$610,400
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Soil and Water Conservation Commission

362.717 BOND: Soil & Water Conservation Watershed: \$3,000,000 in principal for 20 years at 5.5%: Rehabilitate flood control structures.

From State General Funds, \$251,400 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 \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$125,700	\$125,700	\$251,400
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Jekyll Island State Park Authority

362.721 BOND: Jekyll Island: \$12,000,000 in principal for 20 years at 6%: Fund renovation and new construction of the Jekyll Island youth facility, Glynn County.

From State General Funds, \$1,046,400 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island State Park 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 \$12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$1,046,400
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Agriculture, Department of

362.741 BOND: State Farmers' Markets: \$1,000,000 in principal for 20 years at 6%: Fund major repairs and renovations at state farmers' markets statewide.

From State General Funds, \$87,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$87,200	\$87,200	\$87,200	\$87,200
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Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2009, Volume One, Book Two Appendix, commencing at p. 1 of 330, 316, Act No. 345, 2009 Regular Session, H.B. 119), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 242, 232, Act No. 352, 2010 Regular Session, H.B. 947), and which reads as follows:

Education, Department of

397.301 BOND: K – 12 Schools: \$100,720,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Regular for local school construction. (CC:Fund at the \$160 million entitlement level)

From State General Funds, \$9,145,376 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 \$100,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

is hereby amended to read as follows:

[Bond 397.301] From State General Funds, \$9,085,902 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 \$100,065,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2009, Volume One, Book Two Appendix, commencing at p. 1 of 330, 317, Act No. 345, 2009 Regular Session, H.B. 119), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 242, 233, Act No. 352, 2010 Regular Session, H.B. 947), and which reads as follows:

Building Authority, Georgia

397.404 BOND: GBA multi-projects: \$2,730,000 in principal for 5 years at 5.25%: Renovate the Judicial building. (CC:Provide funds to design a new facility)

From State General Funds, \$634,998 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 \$2,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

is hereby amended to read as follows:

[Bond 397.404] From State General Funds, \$116,300 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 \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

Section 52: 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 refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 53: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) 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, then 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 shall constitute a first charge on all such appropriations.

Section 54: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the

Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, and 53 contain, constitute, or amend appropriations.

Section 55: 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 shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of 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 shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) 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 shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the two programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

Part III: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.
