



OFFICE OF SECRETARY OF STATE

**I, Brian P. Kemp, Secretary of State
of the State of Georgia, do hereby
certify that**

the one hundred and eighty-one pages of photocopied matter hereto
attached contains a true and correct copy of an Act approved by the
Governor on May 07, 2012 numbered Act No. 775, House Bill No.
742; all as same appear of file and record in this office.



IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed
the seal of my office, at the Capitol, in the City of Atlanta, this
9th day of May, in the year of our Lord Two Thousand and
Twelve and of the Independence of the United
States of America the Two Hundred and Thirty-Sixth.

B. P. Kemp

Brian P. Kemp, Secretary of State



STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
GOVERNOR

May 7, 2012

The Honorable Casey Cagle
Lieutenant Governor
240 State Capitol
Atlanta, Georgia 30334

The Honorable David Ralston
Speaker of the Georgia House
of Representatives
332 State Capitol
Atlanta, Georgia 30334

Dear Gentlemen:

Please be advised that I have line-item vetoed the appropriations below and identified language to disregard for the following sections in House Bill 742:

Vetoed:

Section 51, pertaining to the State of Georgia General Obligation Debt Sinking Fund, page 167, line 5169; and
Section 51, pertaining to the State of Georgia General Obligation Debt Sinking Fund, page 173, line 5225

Non-Binding Information Language to Disregard:

Section 17, pertaining to the Department of Community Health, page 38, line 1175;
Section 17, pertaining to the Department of Community Health, page 39, line 1219;
Section 17, pertaining to the Department of Community Health, page 41, line 1276;
Section 27, pertaining to the Department of Human Services, page 84, line 2627;
Section 33, pertaining to the Department of Natural Resources, page 104, line 3262;
Section 40, pertaining to the University System of Georgia Board of Regents, page 126, line 3969;
Section 40, pertaining to the University System of Georgia Board of Regents, page 130, line 4075; and
Section 48, pertaining to the Department of Transportation, page 154, line 4856



The Honorable Casey Cagle
The Honorable David Ralston
May 7, 2012
Page two

The veto messages are attached for each item referenced above.

Sincerely,

A handwritten signature in black ink that reads "Nathan Deal".

Nathan Deal

ND:rg

Attachment

cc: The Honorable Brian Kemp, Secretary of State
The Honorable Sam Olens, Attorney General
The Honorable Jack Hill, Chairman, Senate Appropriations Committee
The Honorable Terry England, Chairman, House Appropriations Committee
Mr. Robert F. Ewing, Secretary of the Senate
Mr. Robert E. Rivers, Jr., Clerk of the Georgia House of Representatives
Mr. Wayne R. Allen, Legislative Counsel



HB 742–FY 2013 APPROPRIATIONS BILL

Intent Language Considered Non-Binding

Section 17, pertaining to the Department of Community Health, page 38, line 1175:

The General Assembly seeks to appropriate \$50,000 for the Southeastern Firefighters' Burn Foundation, Inc. in the Health Care Access and Improvement program. The purpose of the Health Care Access and Improvement program is to improve health care access and outcomes in rural and underserved areas of Georgia. Some aspects of this initiative are outside the scope of the purpose of the Health Care Access and Improvement program. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

Section 17, pertaining to the Department of Community Health, page 39, line 1219:

The General Assembly seeks to instruct the Department to implement a wastage policy to reimburse for cancer treatment single-dose vials administered in a physician's office. The funds provided are insufficient to implement this policy as of the effective date stated. Additionally, limiting the application of the reimbursement policy to cancer drugs may not be operationally feasible. Therefore, the Department is authorized to utilize the funds in accordance with the purpose of the program and the general law powers of the Department.

Section 17, pertaining to the Department of Community Health, page 41, line 1276:

The General Assembly seeks to instruct the Department to restore the bariatric surgery benefit in the State Health Benefit Plan, effective January 1, 2013. This language limits the Department's ability to effectively manage the State Health Benefit Plan and control expenses. Therefore, the Department is authorized to determine benefits covered under the State Health Benefit Plan pursuant to the direction of the Board of Community Health and in accordance with the purpose of the program and the general law powers of the Department.

Section 27, pertaining to the Department of Human Services, page 84, line 2627:

The General Assembly seeks to appropriate \$50,000 for KidsPeace in the Out-of-Home Care program. This appropriation circumvents the Department's process for reimbursing vendors and creates a variance between vendors providing similar services. Therefore, the Department is authorized to utilize the funds in accordance with the purpose of the program and the general law powers of the Department.



Section 33, pertaining to the Department of Natural Resources, page 104, line 3262:

The General Assembly seeks to appropriate \$150,000 for the Georgia Water Policy Center in southwest Georgia in the Environmental Protection program. Funding for water initiatives should be prioritized in consideration of statewide water needs rather than regionally focused. Therefore, the Department is authorized to utilize these funds for its highest priority needs and in accordance with the purpose of the program and the general law powers of the Department.

Section 40, pertaining to the University System of Georgia Board of Regents, page 126, line 3969:

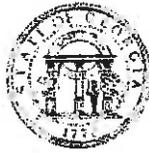
The General Assembly seeks to appropriate \$50,000 for industrial storm water solutions for Georgia's poultry industry in the Georgia Tech Research Institute program. The Georgia Tech Research Institute has sufficient funding to undertake this research without an additional appropriation. Therefore, the Department is authorized to undertake this research using agency generated funding in lieu of state appropriations.

Section 40, pertaining to the University System of Georgia Board of Regents, page 130, line 4075:

The General Assembly seeks to appropriate \$25,000 for the Southern Legislative Conference's (SLC) Center for Advancement of Leadership Skills (CALs) program at Georgia State University in the Teaching program. The purpose of the Teaching program is to provide for direct student instruction or other initiatives supporting student learning. This initiative is outside the scope of the purpose of the Teaching program. Therefore, the Department is authorized to participate in the Southern Legislative Conference's Center for Advancement of Leadership Skills program using agency generated funding in lieu of state appropriations.

Section 48, pertaining to the Department of Transportation, page 154, line 4856:

The General Assembly seeks to appropriate \$500,000 for airport aid grant funds for Airport Aid projects including Blairsville, Hampton, North Georgia Regional Airports, Americus, Bainbridge, Griffin, Rome, and Valdosta. Grant funding for airport projects should be awarded on a competitive basis that maximizes all available funds and is in accordance with statewide priorities for air transportation. Therefore, the Department is authorized to utilize the funds in accordance with the purpose of the program and the general law powers of the Department.



HB 742–FY 2013 APPROPRIATIONS BILL

Line-Item Vetoes by the Governor

Section 51, pertaining to the State of Georgia General Obligation Debt Sinking Fund, page 167, line 5169:

This language authorizes the appropriation of \$256,800 in debt service to finance projects and facilities for the Board of Regents of the University System of Georgia, specifically for the renovation of the Rural Development Center at the University of Georgia Tifton campus, through the issuance of \$3,000,000 in 20-year bonds. This project was not requested by the Board of Regents and was not identified as a priority in the Board of Regents capital plan. This project would create additional space in order to expand programming and enrollment at the Tifton campus. Projects impacting future enrollment in the University System should be vetted by the Board of Regents to ensure a strategic approach to enrollment growth at higher education institutions in Georgia. Therefore, I veto this language (page 167, line 5169) in the provisions relative to Section 51 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$256,800.

Section 51, pertaining to the State of Georgia General Obligation Debt Sinking Fund, page 173, line 5225:

This language authorizes the appropriation of \$133,476 in debt service to finance projects and facilities for the Department of Transportation, specifically for upgrades and maintenance at the Riceboro Southern Railway bridges and railroad grade crossing signal crossbucks on the Georgia Southwestern Railroad and Chattooga and Chickamauga Railway, through the issuance of \$1,470,000 in 20-year bonds. The Department has sufficient funding within existing authorized general obligation debt to provide for additional rail improvement projects. Funding for these rail projects should be considered in conjunction with other state rail needs, and projects should be selected by the Department based on the state's highest priority needs. Therefore, I veto this language (page 173, line 5225) in the provisions relative to Section 51 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$133,476.

ENROLLMENT

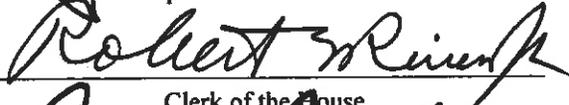
April 2 20 12
The Committee of the House on Information and Audits has examined the within and finds the same properly enrolled.



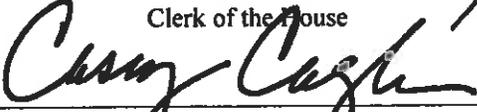
Chairman



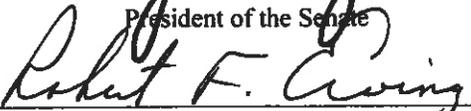
Speaker of the House



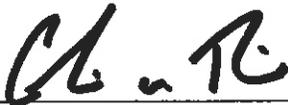
Clerk of the House



President of the Senate



Secretary of the Senate



Received

Secretary, Executive Department

This 2ND day of April 20 12

Approved



Governor

This 7 day of May 20 12

H.B. No. 742

Act No. 775

General

Assembly



AN ACT

To make and provide appropriations for the State Fiscal year beginning July 1, 2012, and ending June 30, 2013.

IN HOUSE

Read 1st time 1-13-12

Read 2nd time 1-23-12

Read 3rd time 3-07-12

And Passed

Yeas 151

Nays 21



Clerk of the House

IN SENATE

Read 1st time 3-07-12

Read 2nd time 3-20-12

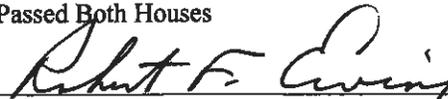
Read 3rd time 3-21-12

And Passed

Yeas 53

Nays 0

Passed Both Houses



Secretary of the Senate

By: Reps. Ralston of the 7th, Jones of the 46th, O'Neal of the 146th, and others

AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2012, and ending June 30, 2013; to make and provide such appropriations for the operation of the State government 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

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

1	Total Funds	\$39,485,808,984
2	Federal Funds and Grants	\$11,205,612,353
3	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$2,508,661
4	Child Care and Development Block Grant (CFDA 93.575)	\$224,062,050
5	Community Mental Health Services Block Grant (CFDA 93.958)	\$14,141,291
6	Community Service Block Grant (CFDA 93.569)	\$17,282,159
7	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$1,143,641,430
8	Foster Care Title IV-E (CFDA 93.658)	\$77,146,122
9	Low-Income Home Energy Assistance (CFDA 93.568)	\$24,827,737
10	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$20,031,465
11	Medical Assistance Program (CFDA 93.778)	\$5,509,993,434
12	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$51,480,893
13	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$2,226,545
14	Social Services Block Grant (CFDA 93.667)	\$88,926,795
15	State Children's Insurance Program (CFDA 93.767)	\$273,383,425
16	TANF Block Grant - Unobligated Balance	\$9,551,600
17	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$346,977,739
18	Federal Funds Not Specifically Identified	\$3,399,431,007
19	Federal Recovery Funds	\$81,072,500
20	ARRA - State Grants to Promote Health Information Technology (CFDA 93.719)	\$8,525,193
21	Electricity Delivery and Energy Reliability, Research, Development and Analysis (CFDA 81.122)	\$241,475
22	Medical Assistance Program (ARRA) (CFDA 93.778)	\$13,704,454
23	Federal Recovery Funds Not Specifically Identified	\$58,601,378
24	Other Funds	\$5,304,283,377
25	Agency Funds	\$2,839,158,084
26	Indigent Care Trust Fund - Public Hospital Authorities	\$139,386,524
27	Other Funds - Not Specifically Identified	\$298,299,605
28	Prior Year Funds - Other	\$17,694,497
29	Records Center Storage Fee	\$435,771
30	Research Funds	\$2,009,308,896
31	State Funds	\$19,342,059,819
32	Brain and Spinal Injury Trust Fund	\$2,396,580
33	Hospital Provider Payment	\$235,302,027
34	Lottery Funds	\$904,439,791
35	Motor Fuel Funds	\$969,649,334

36	Nursing Home Provider Fees	\$157,444,961
37	State General Funds	\$16,927,186,361
38	Tobacco Settlement Funds	\$145,640,765
39	Intra-State Government Transfers	\$3,552,780,935
40	Health Insurance Payments	\$3,008,837,150
41	Medicaid Services Payments - Other Agencies	\$289,357,262
42	Other Intra-State Government Payments	\$46,099,647
43	Retirement Payments	\$46,751,671
44	Self Insurance Trust Fund Payments	\$161,735,205

Section 1: Georgia Senate

45	Total Funds	\$10,374,470
46	State Funds	\$10,374,470
47	State General Funds	\$10,374,470

1.1. Lieutenant Governor's Office

48	Total Funds	\$1,212,241
49	State Funds	\$1,212,241
50	State General Funds	\$1,212,241

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
51	Amount from prior Appropriation Act (HB78)	\$1,187,278
52	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$16,827
53	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$32,290
54	Reflect an adjustment in the workers' compensation premium.	(\$75)
55	Reflect an adjustment in unemployment insurance premiums.	(\$1,652)
56	Increase funds for general liability premiums.	\$302
57	Reduce funds for operations.	(\$22,729)
58	Amount appropriated in this Act	\$1,212,241

1.2. Secretary of the Senate's Office

59	Total Funds	\$1,114,623
60	State Funds	\$1,114,623
61	State General Funds	\$1,114,623

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
62	Amount from prior Appropriation Act (HB78)	\$1,080,389
63	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$12,090
64	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$23,200
65	Reflect an adjustment in the workers' compensation premium.	(\$55)
66	Reflect an adjustment in unemployment insurance premiums.	(\$1,202)
67	Increase funds for general liability premiums.	\$201
68	Amount appropriated in this Act	\$1,114,623

1.3. Senate

69	Total Funds	\$7,048,447
70	State Funds	\$7,048,447
71	State General Funds	\$7,048,447

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
72	Amount from prior Appropriation Act (HB78)	\$7,073,613
73	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$78,765
74	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,901
75	Reflect an adjustment in the workers' compensation premium.	(\$370)
76	Reflect an adjustment in unemployment insurance premiums.	(\$8,112)
77	Increase funds for general liability premiums.	\$2,768
78	Transfer funds from the Senate program to the Senate Budget and Evaluation Office program.	(\$35,000)
79	Reduce funds for operations.	(\$108,118)

80	Amount appropriated in this Act	\$7,048,447	\$7,048,447
----	---------------------------------	-------------	-------------

1.4. Senate Budget and Evaluation Office

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

81	Total Funds		\$999,159
82	State Funds		\$999,159
83	State General Funds		\$999,159

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
84	Amount from prior Appropriation Act (HB78)	\$925,086	\$925,086
85	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$13,838	\$13,838
86	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$26,554	\$26,554
87	Reflect an adjustment in the workers' compensation premium.	(\$69)	(\$69)
88	Reflect an adjustment in unemployment insurance premiums.	(\$1,502)	(\$1,502)
89	Increase funds for general liability premiums.	\$252	\$252
90	Transfer funds from the Senate program to the Senate Budget and Evaluation Office program.	\$35,000	\$35,000
91	Amount appropriated in this Act	\$999,159	\$999,159

Section 2: Georgia House of Representatives

92	Total Funds		\$18,631,809
93	State Funds		\$18,631,809
94	State General Funds		\$18,631,809

2.1. House of Representatives

95	Total Funds		\$18,631,809
96	State Funds		\$18,631,809
97	State General Funds		\$18,631,809

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
98	Amount from prior Appropriation Act (HB78)	\$18,540,176	\$18,540,176
99	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$194,089	\$194,089
100	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$170,807	\$170,807
101	Reflect an adjustment in the workers' compensation premium.	(\$651)	(\$651)
102	Reflect an adjustment in unemployment insurance premiums.	(\$14,271)	(\$14,271)
103	Increase funds for general liability premiums.	\$6,920	\$6,920
104	Reduce funds for operating expenses.	(\$265,261)	(\$265,261)
105	Amount appropriated in this Act	\$18,631,809	\$18,631,809

Section 3: Georgia General Assembly Joint Offices

106	Total Funds		\$10,036,991
107	State Funds		\$10,036,991
108	State General Funds		\$10,036,991

3.1. Ancillary Activities

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

109	Total Funds		\$4,807,892
110	State Funds		\$4,807,892

111 State General Funds \$4,807,892

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
112 Amount from prior Appropriation Act (HB78)	\$4,903,201	\$4,903,201
113 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$27,126	\$27,126
114 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$36,685	\$36,685
115 Reflect an adjustment in telecommunications expenses.	\$7,056	\$7,056
116 Reflect an adjustment in the workers' compensation premium.	(\$123)	(\$123)
117 Reflect an adjustment in unemployment insurance premiums.	(\$2,704)	(\$2,704)
118 Increase funds for general liability premiums.	\$453	\$453
119 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$15,104)	(\$15,104)
120 Reduce funds for operating expenses.	(\$148,698)	(\$148,698)
121 Amount appropriated in this Act	\$4,807,892	\$4,807,892

3.2. Legislative Fiscal Office

Purpose: 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.

122 Total Funds \$2,290,157
 123 State Funds \$2,290,157
 124 State General Funds \$2,290,157

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
125 Amount from prior Appropriation Act (HB78)	\$2,244,125	\$2,244,125
126 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$18,313	\$18,313
127 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,766	\$24,766
128 Reflect an adjustment in the workers' compensation premium.	(\$89)	(\$89)
129 Reflect an adjustment in unemployment insurance premiums.	(\$1,953)	(\$1,953)
130 Increase funds for general liability premiums.	\$327	\$327
131 Increase funds to reflect an adjustment in PeopleSoft billings.	\$4,668	\$4,668
132 Amount appropriated in this Act	\$2,290,157	\$2,290,157

3.3. Office of Legislative Counsel

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

133 Total Funds \$2,938,942
 134 State Funds \$2,938,942
 135 State General Funds \$2,938,942

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
136 Amount from prior Appropriation Act (HB78)	\$2,846,707	\$2,846,707
137 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$40,724	\$40,724
138 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$55,073	\$55,073
139 Reflect an adjustment in the workers' compensation premium.	(\$185)	(\$185)
140 Reflect an adjustment in unemployment insurance premiums.	(\$4,056)	(\$4,056)
141 Increase funds for general liability premiums.	\$679	\$679
142 Amount appropriated in this Act	\$2,938,942	\$2,938,942

Section 4: Audits and Accounts, Department of

143	Total Funds	\$30,788,933
144	Other Funds	\$105,910
145	Other Funds - Not Specifically Identified	\$105,910
146	State Funds	\$30,450,223
147	State General Funds	\$30,450,223
148	Intra-State Government Transfers	\$232,800
149	Other Intra-State Government Payments	\$232,800

4.1. Audit and Assurance Services

Purpose: 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.

150	Total Funds	\$26,821,520
151	Other Funds	\$105,910
152	Other Funds - Not Specifically Identified	\$105,910
153	State Funds	\$26,482,810
154	State General Funds	\$26,482,810
155	Intra-State Government Transfers	\$232,800
156	Other Intra-State Government Payments	\$232,800

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
157	Amount from prior Appropriation Act (HB78)	\$25,605,609
158	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$368,884
159	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$529,757
160	Reflect an adjustment in telecommunications expenses.	(\$29,757)
161	Reflect an adjustment in the workers' compensation premium.	(\$16,791)
162	Reflect an adjustment in unemployment insurance premiums.	\$18,300
163	Increase funds for general liability premiums.	\$21,681
164	Increase funds to reflect an adjustment in PeopleSoft billings.	\$2,599
165	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$17,472)
166	Reduce other funds.	\$0
167	Amount appropriated in this Act	\$26,482,810
		\$26,821,520

4.2. Departmental Administration

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

168	Total Funds	\$1,639,202
169	State Funds	\$1,639,202
170	State General Funds	\$1,639,202

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
171	Amount from prior Appropriation Act (HB78)	\$1,587,057
172	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$20,910
173	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,246
174	Reflect an adjustment in the workers' compensation premium.	\$755
175	Reflect an adjustment in unemployment insurance premiums.	\$822

176	Increase funds to reflect an adjustment in PeopleSoft billings.	\$116	\$116
177	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$704)	(\$704)
178	Amount appropriated in this Act	\$1,639,202	\$1,639,202

4.3. Immigration Enforcement Review Board

Purpose: 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.

179	Total Funds	\$20,000
180	State Funds	\$20,000
181	State General Funds	\$20,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
182	Amount from prior Appropriation Act (HB78)	\$0
183	Provide operating funds for the Immigration Enforcement Review Board.	\$20,000
184	Amount appropriated in this Act	\$20,000

4.4. Legislative Services

Purpose: 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.

185	Total Funds	\$247,561
186	State Funds	\$247,561
187	State General Funds	\$247,561

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
188	Amount from prior Appropriation Act (HB78)	\$242,758
189	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,973
190	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,830
191	Reflect an adjustment in the workers' compensation premium.	\$0
192	Reflect an adjustment in unemployment insurance premiums.	\$0
193	Increase funds for new contracts for the preparation of legislative fiscal notes. (CC:NO)	\$0
194	Amount appropriated in this Act	\$247,561

4.5. Statewide Equalized Adjusted Property Tax Digest

Purpose: 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.

195	Total Funds	\$2,060,650
196	State Funds	\$2,060,650
197	State General Funds	\$2,060,650

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
198	Amount from prior Appropriation Act (HB78)	\$1,991,482
199	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$29,199
200	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$40,926
201	Reflect an adjustment in the workers' compensation premium.	(\$1,320)
202	Reflect an adjustment in unemployment insurance premiums.	\$1,439

203	Increase funds to reflect an adjustment in PeopleSoft billings.	\$204	\$204
204	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,280)	(\$1,280)
205	Amount appropriated in this Act	\$2,060,650	\$2,060,650

Section 5: Appeals, Court of

206	Total Funds	\$14,256,000
207	Other Funds	\$150,000
208	Other Funds - Not Specifically Identified	\$150,000
209	State Funds	\$14,106,000
210	State General Funds	\$14,106,000

5.1. Court of Appeals

Purpose: 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.

211	Total Funds	\$14,256,000
212	Other Funds	\$150,000
213	Other Funds - Not Specifically Identified	\$150,000
214	State Funds	\$14,106,000
215	State General Funds	\$14,106,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
216	Amount from prior Appropriation Act (HB78)	\$13,357,490
217	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$233,423
218	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$340,018
219	Reflect an adjustment in telecommunications expenses.	\$1,258
220	Reflect an adjustment in the workers' compensation premium.	(\$4,659)
221	Reflect an adjustment in unemployment insurance premiums.	\$7,845
222	Increase funds for general liability premiums.	\$5,592
223	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,142)
224	Fund one vacant staff attorney position.	\$161,925
225	Eliminate one-time funds for the appellate e-filing initiative.	(\$102,750)
226	Increase funds for replacement of six-year-old computers.	\$34,000
227	Increase funds to purchase ongoing hardware and software maintenance for the e-filing initiative.	\$12,000
228	Increase one-time funds to purchase software to automate receipt of trial court records, to support the e-filing initiative.	\$66,000
229	Increase funds for printing costs associated with the new Chief Judge. (CC:NO)	\$0
230	Increase funds due to increased insurance rates and an increase in covered assets. (CC:NO)	\$0
231	Increase funds due to increased ERS rates for appellate judges and state employees. (CC:NO)	\$0
232	Convert to the PeopleSoft statewide accounting system, effective January 1, 2013. (CC:YES)	\$0
233	Amount appropriated in this Act	\$14,106,000
		\$14,256,000

Section 6: Judicial Council

234	Total Funds	\$16,121,794
235	Federal Funds and Grants	\$2,552,935
236	Federal Funds Not Specifically Identified	\$2,552,935
237	Other Funds	\$1,144,998
238	Agency Funds	\$876,093
239	Other Funds - Not Specifically Identified	\$268,905

240	State Funds	\$12,423,861
241	State General Funds	\$12,423,861

6.1. Accountability Courts

Purpose: 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.

242	Total Funds	\$431,821
243	State Funds	\$431,821
244	State General Funds	\$431,821

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
245	Amount from prior Appropriation Act (HB78)	\$2,263,559
246	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,944
247	Transfer funding for accountability court grants to the Criminal Justice Coordinating Council to support new and existing statewide accountability courts.	(\$2,263,559)
248	Provide funding for a program director and two project management staff dedicated to the implementation of the statewide Accountability Courts program.	\$251,285
249	Provide operating funds and partial annual conference costs to support the statewide Accountability Courts program.	\$178,592
250	Amount appropriated in this Act	\$431,821

6.2. Georgia Office of Dispute Resolution

Purpose: 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.

251	Total Funds	\$172,890
252	Other Funds	\$172,890
253	Agency Funds	\$172,890

6.3. Institute of Continuing Judicial Education

Purpose: 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.

254	Total Funds	\$1,164,992
255	Other Funds	\$703,203
256	Agency Funds	\$703,203
257	State Funds	\$461,789
258	State General Funds	\$461,789

6.4. Judicial Council

Purpose: 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.

259	Total Funds	\$13,039,876
260	Federal Funds and Grants	\$2,552,935
261	Federal Funds Not Specifically Identified	\$2,552,935

262	Other Funds	\$268,905
263	Other Funds - Not Specifically Identified	\$268,905
264	State Funds	\$10,218,036
265	State General Funds	\$10,218,036

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
266	Amount from prior Appropriation Act (HB78)	\$9,768,489
267	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$77,328
268	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$428,916
269	Reflect an adjustment in telecommunications expenses.	(\$94,576)
270	Reflect an adjustment in the workers' compensation premium.	\$2,415
271	Reflect an adjustment in unemployment insurance premiums.	(\$74,527)
272	Increase funds for general liability premiums.	\$8,145
273	Increase funds to reflect an adjustment in PeopleSoft billings.	\$6,086
274	Increase funding to provide for a case management project, to consolidate data from disparate county systems and provide information and outcomes from accountability courts. (CC:NO)	\$0
275	Increase funding to provide for two contract interpreters for the remote interpreter pilot program.	\$45,760
276	Provide funding for the Family Law Information Center pilot project.	\$50,000
277	Amount appropriated in this Act	\$10,218,036
		\$13,039,876

6.5. Judicial Qualifications Commission

Purpose: 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.

278	Total Funds	\$512,215
279	State Funds	\$512,215
280	State General Funds	\$512,215

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
281	Amount from prior Appropriation Act (HB78)	\$409,240
282	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,975
283	Increase funding to provide for an investigative staff attorney due to the increased number of complaints processed.	\$100,000
284	Amount appropriated in this Act	\$512,215
		\$512,215

6.6. Resource Center

Purpose: 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.

285	Total Funds	\$800,000
286	State Funds	\$800,000
287	State General Funds	\$800,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
288	Amount from prior Appropriation Act (HB78)	\$565,500
289	Increase funds to offset the elimination of funding from the Georgia Bar Foundation.	\$234,500
290	Amount appropriated in this Act	\$800,000
		\$800,000

Section 7: Juvenile Courts

291	Total Funds	\$7,221,917
292	Federal Funds and Grants	\$447,456
293	Federal Funds Not Specifically Identified	\$447,456
294	State Funds	\$6,774,461
295	State General Funds	\$6,774,461

7.1. Council of Juvenile Court Judges

Purpose: 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.

296	Total Funds	\$1,917,522
297	Federal Funds and Grants	\$447,456
298	Federal Funds Not Specifically Identified	\$447,456
299	State Funds	\$1,470,066
300	State General Funds	\$1,470,066

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
301	Amount from prior Appropriation Act (HB78)	\$1,413,955
302	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$27,851
303	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$28,036
304	Reflect an adjustment in telecommunications expenses.	\$224
305	Amount appropriated in this Act	\$1,470,066
		\$1,917,522

7.2. Grants to Counties for Juvenile Court Judges

Purpose: The purpose of this appropriation is to provide state funds to circuits to pay juvenile court judges' salaries.

306	Total Funds	\$5,304,395
307	State Funds	\$5,304,395
308	State General Funds	\$5,304,395

Section 8: Prosecuting Attorneys

309	Total Funds	\$61,876,838
310	Other Funds	\$1,802,127
311	Other Funds - Not Specifically Identified	\$1,802,127
312	State Funds	\$60,074,711
313	State General Funds	\$60,074,711

8.1. Council of Superior Court Clerks

Purpose: 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.

314	Total Funds	\$187,455
315	State Funds	\$187,455
316	State General Funds	\$187,455

8.2. District Attorneys

Purpose: 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.

317	Total Funds	\$54,684,092
318	Other Funds	\$1,802,127
319	Other Funds - Not Specifically Identified	\$1,802,127
320	State Funds	\$52,881,965

321 State General Funds \$52,881,965

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
322 Amount from prior Appropriation Act (HB78)	\$51,702,616	\$53,504,743
323 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$803,677	\$803,677
324 Increase funds to implement a promotional increase for Assistant District Attorneys. (CC:NO)	\$0	\$0
325 Increase funds to reinstate all state-funded victim advocates. (CC:NO)	\$0	\$0
326 Increase funds for deferred promotions approved in FY 2009 and withheld due to budget shortfall. (CC:YES)	\$271,150	\$271,150
327 Increase funds for six additional Assistant District Attorneys associated with the creation of new judgeships for the Bell-Forsyth, Piedmont, Middle, Oconee, Western and Clayton Circuits. (CC:Provide for two additional Assistant District Attorney positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.)	\$104,522	\$104,522
328 Amount appropriated in this Act	\$52,881,965	\$54,684,092

8.3. Prosecuting Attorney's Council

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

329 Total Funds \$7,005,291
 330 State Funds \$7,005,291
 331 State General Funds \$7,005,291

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
332 Amount from prior Appropriation Act (HB78)	\$5,444,632	\$5,444,632
333 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$42,299	\$42,299
334 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,131,097	\$1,131,097
335 Reflect an adjustment in telecommunications expenses.	(\$1,740)	(\$1,740)
336 Reflect an adjustment in the workers' compensation premium.	\$75,634	\$75,634
337 Reflect an adjustment in unemployment insurance premiums.	\$44,328	\$44,328
338 Increase funds for general liability premiums.	\$191,474	\$191,474
339 Increase funds to reflect an adjustment in PeopleSoft billings.	\$4,729	\$4,729
340 Increase funds to provide for a statewide Victim Witness and Grants Coordinator. (CC:NO)	\$0	\$0
341 Increase funds to restore rent reductions taken in FY 2012.	\$72,838	\$72,838
342 Restore funds for personal services and operations reduced in FY 2012. (CC:NO)	\$0	\$0
343 Increase funds to expedite the deployment of Tracker statewide. (CC:NO)	\$0	\$0
344 Amount appropriated in this Act	\$7,005,291	\$7,005,291

Section 9: Superior Courts

345 Total Funds \$61,105,042
 346 State Funds \$61,105,042
 347 State General Funds \$61,105,042

9.1. Council of Superior Court Judges

Purpose: 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.

348 Total Funds \$1,291,377
 349 State Funds \$1,291,377
 350 State General Funds \$1,291,377

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
--	--------------------	--------------------

351	Amount from prior Appropriation Act (HB78)	\$1,202,718	\$1,202,718
352	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$16,817	\$16,817
353	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$22,743	\$22,743
354	Reflect an adjustment in telecommunications expenses.	\$2,299	\$2,299
355	Reflect an adjustment in the workers' compensation premium.	\$0	\$0
356	Reflect an adjustment in unemployment insurance premiums.	\$0	\$0
357	Increase funds for general liability premiums.	\$0	\$0
358	Increase funds to reflect an adjustment in PeopleSoft billings.	\$0	\$0
359	Provide additional funding for temporary labor to replace eliminated positions.	\$46,800	\$46,800
360	Increase funding for two positions to provide in-house continuing judicial education training for Superior Court judges. (CC: Continue to utilize the Institute for Continuing Judicial Education.)	\$0	\$0
361	Amount appropriated in this Act	\$1,291,377	\$1,291,377

9.2. Judicial Administrative Districts

Purpose: 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.

362	Total Funds	\$2,336,893
363	State Funds	\$2,336,893
364	State General Funds	\$2,336,893

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
365	Amount from prior Appropriation Act (HB78)	\$2,179,029
366	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$31,277
367	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,297
368	Restore FY 2012 personal services reductions.	\$18,051
369	Restore a portion of operating funds reduced from FY 2009 through FY 2012 as a result of budget reductions.	\$66,239
370	Amount appropriated in this Act	\$2,336,893

9.3. Superior Court Judges

Purpose: 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.

371	Total Funds	\$57,476,772
372	State Funds	\$57,476,772
373	State General Funds	\$57,476,772

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
374	Amount from prior Appropriation Act (HB78)	\$55,388,265
375	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$762,924
376	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$244,996
377	Reflect an adjustment in the workers' compensation premium.	(\$28,348)
378	Reflect an adjustment in unemployment insurance premiums.	(\$10,539)
379	Increase funds for general liability premiums.	\$167,674
380	Increase funds to reflect an adjustment in PeopleSoft billings.	\$4,962
381	Restore FY 2012 personal services reductions.	\$168,558
382	Increase funds to fill frozen non-statutory law clerk positions and two additional law clerks. (CC: Utilize existing funds to unfreeze the non-statutory Law Clerk positions to include Habeas Corpus clerk in Atlantic Circuit.)	\$0
383	Restore FY 2012 base budget reductions to travel associated with continuing judicial education.	\$128,073

384	Increase funding for operations associated with in-house continuing judicial education for Superior Court judges. (CC:Continue to utilize the Institute for Continuing Judicial Education.)	\$0	\$0
385	Provide funding for two Superior Court judgeships in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013. (CC:Provide funding for two Superior Court judgeships in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.)	\$350,207	\$350,207
386	Provide funding for Senior Judges to direct new and existing Accountability Courts in circuits not currently served by an Accountability Court judge. (CC:NO)	\$0	\$0
387	Reduce HB 78 (2011 Session) funding for Senior Judges in circuits with Accountability Courts. (CC:Utilize funds for Senior Judges for Accountability Courts.)	\$200,000	\$200,000
388	Provide additional funding for Senior Judges.	\$100,000	\$100,000
389	Amount appropriated in this Act	\$57,476,772	\$57,476,772

Section 10: Supreme Court

390	Total Funds	\$10,953,120
391	Other Funds	\$1,859,823
392	Other Funds - Not Specifically Identified	\$1,859,823
393	State Funds	\$9,093,297
394	State General Funds	\$9,093,297

10.1. Supreme Court of Georgia

Purpose: 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.

395	Total Funds	\$10,953,120
396	Other Funds	\$1,859,823
397	Other Funds - Not Specifically Identified	\$1,859,823
398	State Funds	\$9,093,297
399	State General Funds	\$9,093,297

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
400	Amount from prior Appropriation Act (HB78)	\$8,625,575
401	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$124,049
402	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$191,238
403	Reflect an adjustment in telecommunications expenses.	\$3,467
404	Reflect an adjustment in the workers' compensation premium.	(\$1,801)
405	Reflect an adjustment in unemployment insurance premiums.	\$4,168
406	Increase funds for general liability premiums.	\$2,126
407	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,007
408	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,479)
409	Increase funds to allow for salary parity between Supreme Court and Court of Appeals staff attorneys.	\$66,520
410	Increase funds to establish a dedicated capital case docket clerk to ensure timely and accurate case processing.	\$79,427
411	Amount appropriated in this Act	\$9,093,297
		\$10,953,120

Section 11: Accounting Office, State

412	Total Funds	\$16,691,889
413	State Funds	\$3,781,064

414	State General Funds	\$3,781,064
415	Intra-State Government Transfers	\$12,910,825
416	Other Intra-State Government Payments	\$12,910,825

11.1. State Accounting Office

Purpose: 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.

417	Total Funds	\$16,691,889
418	State Funds	\$3,781,064
419	State General Funds	\$3,781,064
420	Intra-State Government Transfers	\$12,910,825
421	Other Intra-State Government Payments	\$12,910,825

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
422	Amount from prior Appropriation Act (HB78)	\$3,689,254
423	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$48,694
424	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$65,160
425	Reflect an adjustment in the workers' compensation premium.	\$392
426	Reflect an adjustment in unemployment insurance premiums.	\$23,175
427	Increase funds for general liability premiums.	\$4,859
428	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$470)
429	Transfer one position from the Office of the Commissioner of Insurance to the State Accounting Office for Comptroller General activities. (CC:NO; Transfer the Comptroller General function to the State Accounting Office.)	\$0
430	Eliminate contract with the Carl Vinson Institute of Government for training. (CC:Reduce funds.)	(\$50,000)
431	Increase billings for PeopleSoft to reflect statewide adjustments.	\$0
432	Amount appropriated in this Act	\$3,781,064
		\$16,691,889

Section 12: Administrative Services, Department of

433	Total Funds	\$197,902,896
434	Other Funds	\$31,319,419
435	Agency Funds	\$15,066,467
436	Other Funds - Not Specifically Identified	\$16,252,952
437	State Funds	\$4,848,272
438	State General Funds	\$4,848,272
439	Intra-State Government Transfers	\$161,735,205
440	Self Insurance Trust Fund Payments	\$161,735,205

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.

12.1. Departmental Administration

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

441	Total Funds	\$5,379,732
442	Other Funds	\$5,379,732
443	Other Funds - Not Specifically Identified	\$5,379,732

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>

444	Amount from prior Appropriation Act (HB78)	\$0	\$4,050,370
445	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$0	\$176,927
446	Transfer 14 positions and \$1,152,435 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.	\$0	\$1,152,435
447	Amount appropriated in this Act	\$0	\$5,379,732

12.2. Fleet Management

Purpose: 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.

448	Total Funds	\$1,020,141
449	Other Funds	\$1,020,141
450	Other Funds - Not Specifically Identified	\$1,020,141

12.3. Human Resources Administration

Purpose: 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.

451	Total Funds	\$8,654,485
452	Other Funds	\$8,654,485
453	Other Funds - Not Specifically Identified	\$8,654,485

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
454	Amount from prior Appropriation Act (HB78)	\$0
455	Transfer 28 positions and \$8,654,485 of other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.	\$8,654,485
456	Utilize existing funds (\$50,000) to review current recruiting, benefits, and related services, develop a cost baseline and savings plan, and issue an RFP for enterprise-wide third-party human resources administration. (CC: Utilize existing funds to conduct a comprehensive assessment of human resources administration functions and evaluate the business case for outsourcing.)	\$0
457	Amount appropriated in this Act	\$8,654,485

12.4. Mail and Courier

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

458	Total Funds	\$0
-----	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
459	Amount from prior Appropriation Act (HB78)	\$0
460	Reduce other funds (\$1,079,669) and eliminate 13 vacant positions and nine motor vehicles.	(\$1,079,669)
461	Amount appropriated in this Act	\$0

12.5. Risk Management

Purpose: 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.

462	Total Funds	\$161,735,205
463	Intra-State Government Transfers	\$161,735,205
464	Self Insurance Trust Fund Payments	\$161,735,205

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
465 Amount from prior Appropriation Act (HB78)	\$0	\$136,459,599
466 Increase funds to reflect Workers' Compensation premiums.	\$0	\$22,775,606
467 Reflect additional billings of \$2,500,000 for unemployment insurance expenses.	\$0	\$2,500,000
468 Increase funds to reflect the DOAS General Liability Trust Fund premiums (Total Funds: \$26,000,000). (CC: YES)	\$0	\$0
469 Amount appropriated in this Act	----- \$0	\$161,735,205

12.6. State Purchasing

Purpose: 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.

470 Total Funds	\$10,319,374
471 Other Funds	\$10,319,374
472 Agency Funds	\$10,319,374

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
473 Amount from prior Appropriation Act (HB78)	\$0	\$10,000,000
474 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$0	\$319,374
475 The Department is authorized to retain only \$10,319,374 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. (CC: YES)	\$0	\$0
476 Provide for a payment to the Office of the State Treasurer of \$1,200,000. (CC: YES)	\$0	\$0
477 Amount appropriated in this Act	----- \$0	\$10,319,374

12.7. Surplus Property

Purpose: 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.

478 Total Funds	\$1,198,594
479 Other Funds	\$1,198,594
480 Other Funds - Not Specifically Identified	\$1,198,594

The following appropriations are for agencies attached for administrative purposes.

12.8. Certificate of Need Appeal Panel

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

481 Total Funds	\$40,728
482 State Funds	\$40,728
483 State General Funds	\$40,728

The above amounts include the following adjustments, additions, and delctions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
484 Amount from prior Appropriation Act (HB78)	\$41,559	\$41,559
485 Reduce funds for operating expenses.	(\$831)	(\$831)
486 Amount appropriated in this Act	----- \$40,728	\$40,728

12.9. Compensation per General Assembly Resolutions

Purpose: 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 Resolutions.

487	Total Funds	\$337,355
488	State Funds	\$337,355
489	State General Funds	\$337,355

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
490	Amount from prior Appropriation Act (HB78)	\$0	\$0
491	Increase funds pursuant to HR 1160 (2012 Session) to purchase a 20-year annuity, inclusive of an initial \$100,000 lump sum payment, for an individual who was wrongfully imprisoned.	\$329,855	\$329,855
492	Increase funds pursuant to HR 1161 (2012 Session) to compensate an individual who was injured.	\$7,500	\$7,500
493	Amount appropriated in this Act	\$337,355	\$337,355

12.10. Office of State Administrative Hearings

Purpose: 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.

494	Total Funds	\$4,230,743
495	Other Funds	\$1,300,805
496	Agency Funds	\$1,300,805
497	State Funds	\$2,929,938
498	State General Funds	\$2,929,938

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
499	Amount from prior Appropriation Act (HB78)	\$2,562,711	\$3,863,516
500	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$31,066	\$31,066
501	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$52,292	\$52,292
502	Reflect an adjustment in the workers' compensation premium.	\$18,207	\$18,207
503	Reflect an adjustment in unemployment insurance premiums.	\$5,233	\$5,233
504	Increase funds for general liability premiums.	\$1,486	\$1,486
505	Reduce funds for temporary employees.	(\$51,254)	(\$51,254)
506	Replace state funds with other funds for operating expenses.	(\$16,087)	(\$16,087)
507	Provide salaries and operating funds for the Georgia Tax Court, HB 100 (2012 Session).	\$326,284	\$326,284
508	Amount appropriated in this Act	\$2,929,938	\$4,230,743

12.11. Office of the State Treasurer

Purpose: 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.

509	Total Funds	\$3,446,288
510	Other Funds	\$3,446,288
511	Agency Funds	\$3,446,288

12.12. Payments to Georgia Aviation Authority

Purpose: 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.

512	Total Funds	\$1,540,251
513	State Funds	\$1,540,251
514	State General Funds	\$1,540,251

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
--	--	--------------------	--------------------

515	Amount from prior Appropriation Act (HB78)	\$5,255,824	\$5,255,824
516	Eliminate 18 filled and three vacant positions, and operating expenses, and use funds for aviation charter contracts (Total Funds: \$1,400,000). (G: YES) (CC: YES)	\$0	\$0
517	Reflect an Executive Order, to transfer nine months funding and six positions from the Georgia Aviation Authority to the Department of Public Safety.	(\$958,755)	(\$958,755)
518	Transfer funds and 13 positions from the Georgia Aviation Authority to the Georgia Forestry Commission.	(\$1,482,928)	(\$1,482,928)
519	Transfer funds and four positions from the Georgia Aviation Authority to the Department of Natural Resources.	(\$744,140)	(\$744,140)
520	Transfer funds for operating expenses from the Georgia Aviation Authority to the Department of Public Safety.	(\$529,750)	(\$529,750)
521	Amount appropriated in this Act	\$1,540,251	\$1,540,251

12.13. Payments to Georgia Technology Authority

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

522	Total Funds		\$0
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
523	Amount from prior Appropriation Act (HB78)	\$0	\$0
524	Provide for a payment to the Office of the State Treasurer of \$4,315,917. (G: YES) (CC: YES)	\$0	\$0
525	Amount appropriated in this Act	\$0	\$0

Section 13: Agriculture, Department of

526	Total Funds	\$51,352,061
527	Federal Funds and Grants	\$7,163,980
528	Federal Funds Not Specifically Identified	\$7,163,980
529	Other Funds	\$3,454,038
530	Other Funds - Not Specifically Identified	\$3,454,038
531	State Funds	\$40,734,043
532	State General Funds	\$40,734,043

13.1. Athens and Tifton Veterinary Laboratories

Purpose: 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.

533	Total Funds	\$2,810,149
534	State Funds	\$2,810,149
535	State General Funds	\$2,810,149

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
536	Amount from prior Appropriation Act (HB78)	\$2,867,499	\$2,867,499
537	Reduce funds for operating expenses.	(\$57,350)	(\$57,350)
538	Amount appropriated in this Act	\$2,810,149	\$2,810,149

13.2. Consumer Protection

Purpose: 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; 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.

539	Total Funds	\$32,955,120
540	Federal Funds and Grants	\$7,128,980
541	Federal Funds Not Specifically Identified	\$7,128,980
542	Other Funds	\$1,501,004
543	Other Funds - Not Specifically Identified	\$1,501,004
544	State Funds	\$24,325,136
545	State General Funds	\$24,325,136

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
546	Amount from prior Appropriation Act (HB78)	\$16,546,818
547	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$202,160
548	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$303,036
549	Reflect an adjustment in telecommunications expenses.	(\$22,985)
550	Reflect an adjustment in the workers' compensation premium.	\$2,152
551	Reflect an adjustment in unemployment insurance premiums.	\$304
552	Increase funds for general liability premiums.	\$77,839
553	Increase funds to reflect an adjustment in PeopleSoft billings.	\$7,384
554	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$25,503)
555	Reduce funds for personal services to reflect projected expenditures.	(\$322,309)
556	Provide state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report.	\$7,556,240
557	Transfer funds and 63 positions from the Department of Labor to Consumer Protection. (CC: Transfer to the Department of Insurance.)	\$0
558	Reflect a change in the purpose statement. (G: YES) (CC: YES)	\$0
559	Amount appropriated in this Act	\$24,325,136
		\$32,955,120

13.3. Departmental Administration

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

560	Total Funds	\$4,558,992
561	State Funds	\$4,558,992
562	State General Funds	\$4,558,992

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
563	Amount from prior Appropriation Act (HB78)	\$2,219,566
564	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$28,651
565	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$54,685
566	Reflect an adjustment in telecommunications expenses.	(\$6,115)
567	Reflect an adjustment in the workers' compensation premium.	\$315
568	Reflect an adjustment in unemployment insurance premiums.	\$44
569	Increase funds for general liability premiums.	\$11,377
570	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,079
571	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,728)
572	Reduce funds for personal services to reflect projected expenditures and eliminate two filled positions.	(\$96,417)
573	Provide state funds to replace fees required to be remitted to the Office of the State Treasurer pursuant to the State of Georgia 2011 Budgetary Compliance Report.	\$2,450,810
574	Reduce funds based on a decrease in occupancy in the Agriculture Building. (CC: Recognize savings for fifth floor vacancy.)	(\$101,275)
575	Amount appropriated in this Act	\$4,558,992
		\$4,558,992

13.4. Marketing and Promotion

Purpose: 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 Market Bulletin.

576	Total Funds	\$6,979,763
577	Federal Funds and Grants	\$35,000
578	Federal Funds Not Specifically Identified	\$35,000
579	Other Funds	\$1,953,034
580	Other Funds - Not Specifically Identified	\$1,953,034
581	State Funds	\$4,991,729
582	State General Funds	\$4,991,729

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
583	Amount from prior Appropriation Act (HB78)	\$5,180,528
584	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$61,616
585	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,164
586	Reflect an adjustment in telecommunications expenses.	(\$9,447)
587	Reflect an adjustment in the workers' compensation premium.	\$389
588	Reflect an adjustment in unemployment insurance premiums.	\$55
589	Increase funds for general liability premiums.	\$14,087
590	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,333
591	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,615)
592	Reduce funds for personal services to reflect projected expenditures and eliminate one vacant position.	(\$60,212)
593	Reduce funds for operating expenses and seek alternative strategies to provide livestock market reporting.	(\$229,961)
594	Replace state funds with other funds for administrative and financial support for the Commodity Commissions.	(\$156,629)
595	Reduce funds for travel expenses.	(\$2,579)
596	Reduce contract funds. (CC:NO)	\$0
597	Provide funds for the H1B/H2A Guest Worker program.	\$150,000
598	Amount appropriated in this Act	\$4,991,729
		\$6,979,763

13.5. Poultry Veterinary Diagnostic Labs

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

599	Total Funds	\$2,763,298
600	State Funds	\$2,763,298
601	State General Funds	\$2,763,298

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
602	Amount from prior Appropriation Act (HB78)	\$2,819,692
603	Reduce funds for operating expenses.	(\$56,394)
604	Amount appropriated in this Act	\$2,763,298
		\$2,763,298

The following appropriations are for agencies attached for administrative purposes.

13.6. Payments to Georgia Agricultural Exposition Authority

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

605	Total Funds	\$1,284,739
606	State Funds	\$1,284,739

607	State General Funds		\$1,284,739
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
608	Amount from prior Appropriation Act (HB78)	\$1,291,942	\$1,291,942
609	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$4,603	\$4,603
610	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,108	\$8,108
611	Reflect an adjustment in the workers' compensation premium.	(\$1,642)	(\$1,642)
612	Reflect an adjustment in unemployment insurance premiums.	\$5,605	\$5,605
613	Increase funds for general liability premiums.	\$1,962	\$1,962
614	Reduce funds for regular operating expenses.	(\$25,839)	(\$25,839)
615	Amount appropriated in this Act	\$1,284,739	\$1,284,739

Section 14: Banking and Finance, Department of

616	Total Funds	\$11,357,111
617	State Funds	\$11,357,111
618	State General Funds	\$11,357,111

14.1. Consumer Protection and Assistance

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

619	Total Funds	\$218,206
620	State Funds	\$218,206
621	State General Funds	\$218,206

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
622	Amount from prior Appropriation Act (HB78)	\$211,192	\$211,192
623	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,896	\$2,896
624	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,794	\$3,794
625	Reflect an adjustment in telecommunications expenses.	\$85	\$85
626	Reflect an adjustment in the workers' compensation premium.	\$111	\$111
627	Reflect an adjustment in unemployment insurance premiums.	\$139	\$139
628	Increase funds for general liability premiums.	\$81	\$81
629	Increase funds to reflect an adjustment in PeopleSoft billings.	\$33	\$33
630	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$125)	(\$125)
631	Amount appropriated in this Act	\$218,206	\$218,206

14.2. Departmental Administration

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

632	Total Funds	\$2,014,908
633	State Funds	\$2,014,908
634	State General Funds	\$2,014,908

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
635	Amount from prior Appropriation Act (HB78)	\$1,970,213	\$1,970,213
636	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$26,289	\$26,289
637	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$34,432	\$34,432
638	Reflect an adjustment in telecommunications expenses.	\$777	\$777
639	Reflect an adjustment in the workers' compensation premium.	\$1,007	\$1,007

640	Reflect an adjustment in unemployment insurance premiums.	\$1,267	\$1,267
641	Increase funds for general liability premiums.	\$737	\$737
642	Increase funds to reflect an adjustment in PeopleSoft billings.	\$300	\$300
643	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,134)	(\$1,134)
644	Reduce funding for computer charges.	(\$14,000)	(\$14,000)
645	Reduce funding for regular operating expenses.	(\$4,980)	(\$4,980)
646	Amount appropriated in this Act	\$2,014,908	\$2,014,908

14.3. Financial Institution Supervision

Purpose: 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.

647	Total Funds	\$7,215,024
648	State Funds	\$7,215,024
649	State General Funds	\$7,215,024

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
650	Amount from prior Appropriation Act (HB78)	\$7,033,886
651	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$95,474
652	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$125,047
653	Reflect an adjustment in telecommunications expenses.	\$2,822
654	Reflect an adjustment in the workers' compensation premium.	\$3,657
655	Reflect an adjustment in unemployment insurance premiums.	\$4,601
656	Increase funds for general liability premiums.	\$2,676
657	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,091
658	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,120)
659	Reduce funding in computer charges.	(\$27,000)
660	Reduce funding for regular operating expenses.	(\$23,110)
661	Maintain one vacant position. (CC:NO)	\$0
662	Amount appropriated in this Act	\$7,215,024

14.4. Non-Depository Financial Institution Supervision

Purpose: 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 enforce applicable laws and regulations, and provide efficient and flexible application, registrations and notification procedures for non-depository financial institutions.

663	Total Funds	\$1,908,973
664	State Funds	\$1,908,973
665	State General Funds	\$1,908,973

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
666	Amount from prior Appropriation Act (HB78)	\$1,855,901
667	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$17,229
668	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,011
669	Reflect an adjustment in telecommunications expenses.	\$745
670	Reflect an adjustment in the workers' compensation premium.	\$966
671	Reflect an adjustment in unemployment insurance premiums.	\$1,215
672	Increase funds for general liability premiums.	\$706

673	Increase funds to reflect an adjustment in PeopleSoft billings.	\$288	\$288
674	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,088)	(\$1,088)
675	Amount appropriated in this Act	\$1,908,973	\$1,908,973

Section 15: Behavioral Health and Developmental Disabilities, Department of

676	Total Funds	\$1,153,064,022
677	Federal Funds and Grants	\$156,261,708
678	Community Mental Health Services Block Grant (CFDA 93.958)	\$14,141,291
679	Medical Assistance Program (CFDA 93.778)	\$24,477,192
680	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$51,480,893
681	Social Services Block Grant (CFDA 93.667)	\$35,981,142
682	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$11,568,720
683	Federal Funds Not Specifically Identified	\$18,612,470
684	Other Funds	\$55,779,370
685	Agency Funds	\$39,356,648
686	Other Funds - Not Specifically Identified	\$16,422,722
687	State Funds	\$938,225,891
688	State General Funds	\$927,970,753
689	Tobacco Settlement Funds	\$10,255,138
690	Intra-State Government Transfers	\$2,797,053
691	Other Intra-State Government Payments	\$2,797,053

15.1. Adult Addictive Diseases Services

Purpose: 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.

692	Total Funds	\$89,839,900
693	Federal Funds and Grants	\$44,328,551
694	Medical Assistance Program (CFDA 93.778)	\$200,000
695	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$30,059,831
696	Social Services Block Grant (CFDA 93.667)	\$2,500,000
697	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$11,568,720
698	Other Funds	\$435,203
699	Agency Funds	\$434,903
700	Other Funds - Not Specifically Identified	\$300
701	State Funds	\$45,076,146
702	State General Funds	\$45,076,146

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
703	Amount from prior Appropriation Act (HB78)	\$43,587,912
704	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$520,694
705	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$71,654
706	Reflect an adjustment in telecommunications expenses.	\$2,402
707	Reflect an adjustment in the workers' compensation premium.	\$91,319
708	Reduce funds to recognize the loss of TANF Supplemental grant.	\$0
709	Utilize at least \$75,000 from administrative funds, \$846,819 from state funds, and \$122,400 from Independent Living Supports contract to reduce the effects of the loss of the TANF Supplemental grant. (CC: YES)	\$0
710	Transfer Social Services Block Grant funds from Adult Developmental Disabilities Services to the Adult Addictive Diseases Services to reduce the effects of the loss of the TANF Supplemental grant.	\$0
711	Increase funds to reduce the effects of the loss of the TANF Supplemental grant.	\$802,165
712	Amount appropriated in this Act	\$45,076,146
		\$89,839,900

15.2. Adult Developmental Disabilities Services

Purpose: 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.

713	Total Funds	\$341,380,062
714	Federal Funds and Grants	\$37,922,210
715	Medical Assistance Program (CFDA 93.778)	\$11,778,039
716	Social Services Block Grant (CFDA 93.667)	\$26,144,171
717	Other Funds	\$28,706,127
718	Agency Funds	\$17,521,674
719	Other Funds - Not Specifically Identified	\$11,184,453
720	State Funds	\$274,751,725
721	State General Funds	\$264,496,587
722	Tobacco Settlement Funds	\$10,255,138

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
723	Amount from prior Appropriation Act (HB78)	\$259,833,323
724	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,676,888
725	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,648,044
726	Reflect an adjustment in telecommunications expenses.	\$55,256
727	Reflect an adjustment in the workers' compensation premium.	\$163,007
728	Reduce funds for contractual services.	(\$575,000)
729	Increase funds to provide for 150 additional Comprehensive Waiver (COMP) slots and to annualize the cost of 100 FY2012 New Options Waiver (NOW) slots for the developmentally disabled to meet the requirements of the Department of Justice Settlement Agreement.	\$5,290,181
730	Increase funds to reflect change in federal participation rate from 65.95% to 65.71%.	\$1,110,719
731	Increase funds for developmental disabilities consumers in community settings to meet the requirements of the Department of Justice ADA settlement (excludes waivers).	\$4,216,000
732	Reduce funds to recognize one-time savings from Money Follows the Person program by utilizing an enhanced federal matching rate.	(\$1,577,468)
733	Reduce funds to recognize the loss of the TANF Supplemental grant.	\$0
734	Transfer funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.	\$2,810,775
735	Use Balancing Incentive Payment program for additional 100 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) as part of the Department of Justice Settlement Agreement. (G: YES) (CC: YES)	\$0
736	Use Balancing Incentive Payment Program to annualize the cost of 150 FY 2012 waiver slots for COMP as part of the Department of Justice Settlement Agreement. (G: YES) (CC: YES)	\$0
737	Transfer Social Services Block Grant funds from the Adult Developmental Disabilities Services program to the Adult Addictive Services program to reduce the effects of the TANF Supplemental grant loss.	\$0
738	Utilize Balancing Incentive Payment Program to annualize the cost of NOW and COMP waivers for youths aging out of DFCS. (CC: YES)	\$0
739	Provide additional funding for the Emory Autism Center.	\$100,000
740	Amount appropriated in this Act	\$274,751,725
		\$341,380,062

15.3. Adult Forensic Services

Purpose: 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.

741	Total Funds	\$68,415,154
742	Other Funds	\$26,500
743	Other Funds - Not Specifically Identified	\$26,500
744	State Funds	\$68,388,654

745 State General Funds \$68,388,654

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
746 Amount from prior Appropriation Act (HB78)	\$55,669,763	\$55,696,263
747 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$720,818	\$720,818
748 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$859,849	\$859,849
749 Reflect an adjustment in telecommunications expenses.	\$28,829	\$28,829
750 Increase funds for contract forensic evaluators to perform evaluations statewide, depending upon areas of greatest need or backlog.	\$450,000	\$450,000
751 Increase funds to provide for an additional 40 bed unit to decrease the waiting list for forensic services.	\$5,600,000	\$5,600,000
752 Transfer state funds from the Direct Care Support Services program to the Adult Forensic Services program to properly align budget to expenditures.	\$5,059,395	\$5,059,395
753 Amount appropriated in this Act	\$68,388,654	\$68,415,154

15.4. Adult Mental Health Services

Purpose: 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.

754 Total Funds	\$305,891,693
755 Federal Funds and Grants	\$23,844,101
756 Community Mental Health Services Block Grant (CFDA 93.958)	\$8,800,725
757 Medical Assistance Program (CFDA 93.778)	\$1,982,065
758 Federal Funds Not Specifically Identified	\$13,061,311
759 Other Funds	\$2,303,357
760 Agency Funds	\$1,130,000
761 Other Funds - Not Specifically Identified	\$1,173,357
762 State Funds	\$279,744,235
763 State General Funds	\$279,744,235

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
764 Amount from prior Appropriation Act (HB78)	\$259,114,287	\$282,085,894
765 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,886,837	\$2,886,837
766 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$988,827	\$988,827
767 Reflect an adjustment in telecommunications expenses.	\$36,709	\$36,709
768 Reflect an adjustment in the workers' compensation premium.	\$163,260	\$163,260
769 Reduce funds for contractual services.	(\$3,045,414)	(\$3,045,414)
770 Increase funds to reflect change in federal participation rate from 65.95% to 65.71%.	\$434,707	\$434,707
771 Increase funds for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the Department of Justice.	\$20,342,253	\$20,342,253
772 Replace state funds with Medicaid administrative funds for contractual services.	(\$1,078,886)	\$0
773 Replace state funds with Mental Health Block Grant funds for contractual services.	(\$2,096,965)	\$0
774 Transfer state funds from the Direct Care Support Services program to the Adult Mental Health Services program to properly align budget to expenditures.	\$2,248,620	\$2,248,620
775 Utilize existing funds for an emergency psychiatric service center. (G: YES) (CC: YES)	\$0	\$0
776 Utilize Balancing Incentive Payment program payments to invest in home and community-based services options in Medicaid. (G: YES) (CC: YES)	\$0	\$0
777 Reduce funds based on FY2011 expenditures.	(\$500,000)	(\$500,000)
778 Increase funds for the continuation of the Opening Doors to Recovery Project.	\$250,000	\$250,000
779 The Department will provide and prioritize services in accordance with Georgia's safety net obligations and are not intended to compete with services provided for patients with private insurance. (CC: YES)	\$0	\$0
780 Amount appropriated in this Act	\$279,744,235	\$305,891,693

15.5. Adult Nursing Home Services

Purpose: The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental illness, mental retardation or developmental disabilities.

781	Total Funds	\$11,213,698
782	Other Funds	\$6,330,069
783	Agency Funds	\$6,330,069
784	State Funds	\$4,883,629
785	State General Funds	\$4,883,629

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
786	Amount from prior Appropriation Act (HB78)	\$3,495,426
787	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$44,126
788	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$214,962
789	Reflect an adjustment in telecommunications expenses.	\$4,805
790	Transfer state funds from the Direct Care Support Services program to the Adult Nursing Home Services program to properly align budget to expenditures.	\$1,124,310
791	Amount appropriated in this Act	\$4,883,629
		\$11,213,698

15.6. Child and Adolescent Addictive Diseases Services

Purpose: 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.

792	Total Funds	\$14,620,384
793	Federal Funds and Grants	\$11,347,030
794	Medical Assistance Program (CFDA 93.778)	\$226,000
795	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$11,121,030
796	State Funds	\$3,273,354
797	State General Funds	\$3,273,354

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
798	Amount from prior Appropriation Act (HB78)	\$3,194,665
799	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$4,633
800	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$71,654
801	Reflect an adjustment in telecommunications expenses.	\$2,402
802	Amount appropriated in this Act	\$3,273,354
		\$14,620,384

15.7. Child and Adolescent Developmental Disabilities

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

803	Total Funds	\$11,560,447
804	Federal Funds and Grants	\$3,148,692
805	Medical Assistance Program (CFDA 93.778)	\$3,148,692
806	Other Funds	\$65,839
807	Agency Funds	\$65,839
808	State Funds	\$8,345,916
809	State General Funds	\$8,345,916

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
810	Amount from prior Appropriation Act (HB78)	\$7,902,148
811	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$19,712
812	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$71,654
813	Reflect an adjustment in telecommunications expenses.	\$2,402

814	Increase funds for the Marcus Autism Center.	\$250,000	\$500,000
815	Increase funds for the Matthew Reardon Center for Autism.	\$100,000	\$100,000
816	Amount appropriated in this Act	\$8,345,916	\$11,560,447

15.8. Child and Adolescent Forensic Services

Purpose: 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.

817	Total Funds	\$3,301,930
818	State Funds	\$3,301,930
819	State General Funds	\$3,301,930

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
820	Amount from prior Appropriation Act (HB78)	\$3,203,250
821	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$24,624
822	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$71,654
823	Reflect an adjustment in telecommunications expenses.	\$2,402
824	Amount appropriated in this Act	\$3,301,930

15.9. Child and Adolescent Mental Health Services

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

825	Total Funds	\$86,276,949
826	Federal Funds and Grants	\$8,104,349
827	Community Mental Health Services Block Grant (CFDA 93.958)	\$5,340,566
828	Medical Assistance Program (CFDA 93.778)	\$2,763,783
829	Other Funds	\$2,669,781
830	Agency Funds	\$85,000
831	Other Funds - Not Specifically Identified	\$2,584,781
832	State Funds	\$75,502,819
833	State General Funds	\$75,502,819

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
834	Amount from prior Appropriation Act (HB78)	\$75,258,018
835	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$74,394
836	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$71,654
837	Reflect an adjustment in telecommunications expenses.	\$2,402
838	Increase funds to reflect change in federal participation rate from 65.95% to 65.71%.	\$96,351
839	Transfer Mental Health Block Grant funds to the Adult Mental Health Services program for contractual services.(G:YES) (CC:YES)	\$0
840	Utilize Balancing Incentive Payment program payments to invest in home and community-based services options in Medicaid. (G:YES) (CC:YES)	\$0
841	Amount appropriated in this Act	\$75,502,819

15.10. Departmental Administration - Behavioral Health

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

842	Total Funds	\$48,787,500
843	Federal Funds and Grants	\$11,715,584
844	Medical Assistance Program (CFDA 93.778)	\$4,378,613
845	Social Services Block Grant (CFDA 93.667)	\$7,336,971
846	Other Funds	\$22,133

847	Agency Funds	
848	State Funds	\$22,133
849	State General Funds	\$36,672,440
850	Intra-State Government Transfers	\$36,672,440
851	Other Intra-State Government Payments	\$377,343
		\$377,343

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
852	Amount from prior Appropriation Act (HB78)	\$35,869,230
853	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$174,140
854	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$366,152
855	Reflect an adjustment in telecommunications expenses.	\$19,219
856	Reflect an adjustment in the workers' compensation premium.	\$848,981
857	Reflect an adjustment in unemployment insurance premiums.	(\$1,398,290)
858	Increase funds for general liability premiums.	\$1,907,505
859	Increase funds to reflect an adjustment in PeopleSoft billings.	\$78,432
860	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$475,544)
861	The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2013 with recommendations for maintaining such lists. (CC: YES)	\$0
862	Reduce administration funds. (CC: YES; Reduction in funds is not to be deducted from local level operations or transportation funds within this program.)	(\$717,385)
863	Amount appropriated in this Act	\$36,672,440
		\$48,787,500

15.11. Direct Care Support Services

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

864	Total Funds	\$154,991,193
865	Other Funds	\$15,220,361
866	Agency Funds	\$13,767,030
867	Other Funds - Not Specifically Identified	\$1,453,331
868	State Funds	\$137,351,122
869	State General Funds	\$137,351,122
870	Intra-State Government Transfers	\$2,419,710
871	Other Intra-State Government Payments	\$2,419,710

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
872	Amount from prior Appropriation Act (HB78)	\$145,579,030
873	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,440,700
874	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,693,479
875	Reflect an adjustment in telecommunications expenses.	\$81,013
876	Transfer state funds from the Direct Care Support Services program to the Adult Developmental Disabilities Services program (\$2,810,775), the Adult Forensic Services program (\$5,059,395), the Adult Mental Health Services program (\$2,248,620), and the Adult Nursing Home Services program (\$1,124,310) to properly align budget to expenditures.	(\$11,243,100)
877	Adjust funds for unemployment insurance expenses.	(\$1,200,000)
878	Utilize savings from the closure of Northwest Georgia Regional Hospital to cover unemployment insurance expenses. (G: YES) (CC: YES)	\$0
879	Amount appropriated in this Act	\$137,351,122
		\$154,991,193

15.12. Substance Abuse Prevention

Purpose: 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.

880	Total Funds	\$13,406,574
-----	-------------	--------------

881	Federal Funds and Grants	\$13,173,567
882	Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$10,300,032
883	Federal Funds Not Specifically Identified	\$2,873,535
884	State Funds	\$233,007
885	State General Funds	\$233,007

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
886	Amount from prior Appropriation Act (HB78)	\$194,513
887	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$265
888	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,827
889	Reflect an adjustment in telecommunications expenses.	\$2,402
890	Amount appropriated in this Act	----- \$233,007
		\$13,406,574

The following appropriations are for agencies attached for administrative purposes.

15.13. Georgia Council on Developmental Disabilities

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

891	Total Funds	\$2,722,259
892	Federal Funds and Grants	\$2,677,624
893	Federal Funds Not Specifically Identified	\$2,677,624
894	State Funds	\$44,635
895	State General Funds	\$44,635

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
896	Amount from prior Appropriation Act (HB78)	\$45,546
897	Reduce funds for contractual services.	(\$911)
898	Amount appropriated in this Act	----- \$44,635
		\$2,722,259

15.14. Sexual Offender Review Board

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

899	Total Funds	\$656,279
900	State Funds	\$656,279
901	State General Funds	\$656,279

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
902	Amount from prior Appropriation Act (HB78)	\$777,474
903	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$5,087
904	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,740
905	Transfer the Sexual Offender Review Board to the Georgia Bureau of Investigation. (CC:NO)	\$0
906	Increase funds to convert two part-time evaluators and one clerk to full-time employees.	\$100,213
907	Transfer funds from the Sexual Offender Review Board to the Georgia Bureau of Investigation for one part-time and four full-time investigators. (CC:YES)	(\$239,235)
908	Amount appropriated in this Act	----- \$656,279
		\$656,279

Section 16: Community Affairs, Department of

909	Total Funds	\$317,337,621
910	Federal Funds and Grants	\$166,823,214

911	Federal Funds Not Specifically Identified	\$166,823,214
912	Other Funds	\$11,592,796
913	Agency Funds	\$55,284
914	Other Funds - Not Specifically Identified	\$11,537,512
915	State Funds	\$138,921,611
916	State General Funds	\$138,921,611

16.1. Building Construction

Purpose: 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.

917	Total Funds	\$469,077
918	Other Funds	\$239,704
919	Other Funds - Not Specifically Identified	\$239,704
920	State Funds	\$229,373
921	State General Funds	\$229,373

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
922	Amount from prior Appropriation Act (HB78)	\$224,386
923	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,985
924	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,608
925	Reflect an adjustment in telecommunications expenses.	(\$2,658)
926	Reflect an adjustment in the workers' compensation premium.	(\$54)
927	Reflect an adjustment in unemployment insurance premiums.	\$133
928	Increase funds for general liability premiums.	\$152
929	Increase funds to reflect an adjustment in PeopleSoft billings.	\$103
930	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$282)
931	Amount appropriated in this Act	\$229,373
		\$469,077

16.2. Coordinated Planning

Purpose: 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.

932	Total Funds	\$4,205,460
933	Federal Funds and Grants	\$69,038
934	Federal Funds Not Specifically Identified	\$69,038
935	Other Funds	\$112,928
936	Other Funds - Not Specifically Identified	\$112,928
937	State Funds	\$4,023,494
938	State General Funds	\$4,023,494

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
939	Amount from prior Appropriation Act (HB78)	\$4,119,638
940	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$24,212
941	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,433
942	Reflect an adjustment in telecommunications expenses.	(\$10,631)
943	Reflect an adjustment in the workers' compensation premium.	(\$215)

944	Reflect an adjustment in unemployment insurance premiums.	\$532	\$532
945	Increase funds for general liability premiums.	\$607	\$607
946	Increase funds to reflect an adjustment in PeopleSoft billings.	\$410	\$410
947	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,127)	(\$1,127)
948	Replace state funds with other funds for personal services.	(\$50,865)	\$0
949	Reduce funds for Regional Commissions.	(\$77,500)	(\$77,500)
950	Amount appropriated in this Act	\$4,023,494	\$4,205,460

16.3. Departmental Administration

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

951	Total Funds	\$5,103,140
952	Federal Funds and Grants	\$1,624,684
953	Federal Funds Not Specifically Identified	\$1,624,684
954	Other Funds	\$2,383,609
955	Other Funds - Not Specifically Identified	\$2,383,609
956	State Funds	\$1,094,847
957	State General Funds	\$1,094,847

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
958	Amount from prior Appropriation Act (HB78)	\$1,252,849
959	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,546
960	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,585
961	Reflect an adjustment in telecommunications expenses.	(\$11,296)
962	Reflect an adjustment in the workers' compensation premium.	(\$229)
963	Reflect an adjustment in unemployment insurance premiums.	\$566
964	Increase funds for general liability premiums.	\$645
965	Increase funds to reflect an adjustment in PeopleSoft billings.	\$436
966	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,197)
967	Replace state funds with other funds for operating expenses.	(\$100,000)
968	Reduce contract funds.	(\$25,000)
969	Eliminate one vacant and three filled positions.	(\$49,058)
970	Amount appropriated in this Act	\$1,094,847

16.4. Federal Community and Economic Development Programs

Purpose: 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.

971	Total Funds	\$46,932,299
972	Federal Funds and Grants	\$45,163,423
973	Federal Funds Not Specifically Identified	\$45,163,423
974	Other Funds	\$243,318
975	Other Funds - Not Specifically Identified	\$243,318
976	State Funds	\$1,525,558
977	State General Funds	\$1,525,558

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
978	Amount from prior Appropriation Act (HB78)	\$1,568,400
979	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$17,851
980	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$26,496
981	Reflect an adjustment in telecommunications expenses.	(\$15,283)

982	Reflect an adjustment in the workers' compensation premium.	(\$309)	(\$309)
983	Reflect an adjustment in unemployment insurance premiums.	\$765	\$765
984	Increase funds for general liability premiums.	\$872	\$872
985	Increase funds to reflect an adjustment in PeopleSoft billings.	\$590	\$590
986	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,619)	(\$1,619)
987	Eliminate one filled position.	(\$42,205)	(\$84,410)
988	Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.	(\$30,000)	(\$30,000)
989	Amount appropriated in this Act	\$1,525,558	\$46,932,299

16.5. Homeownership Programs

Purpose: 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.

990	Total Funds	\$4,631,991
991	Federal Funds and Grants	\$794,163
992	Federal Funds Not Specifically Identified	\$794,163
993	Other Funds	\$3,837,828
994	Other Funds - Not Specifically Identified	\$3,837,828

16.6. Regional Services

Purpose: 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.

995	Total Funds	\$1,381,679
996	Federal Funds and Grants	\$105,625
997	Federal Funds Not Specifically Identified	\$105,625
998	Other Funds	\$175,000
999	Other Funds - Not Specifically Identified	\$175,000
1000	State Funds	\$1,101,054
1001	State General Funds	\$1,101,054

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1002	Amount from prior Appropriation Act (HB78)	\$1,078,094
1003	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$13,948
1004	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,737
1005	Reflect an adjustment in telecommunications expenses.	(\$11,960)
1006	Reflect an adjustment in the workers' compensation premium.	(\$242)
1007	Reflect an adjustment in unemployment insurance premiums.	\$599
1008	Increase funds for general liability premiums.	\$683
1009	Increase funds to reflect an adjustment in PeopleSoft billings.	\$462
1010	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,267)
1011	Amount appropriated in this Act	\$1,101,054
		\$1,381,679

16.7. Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very 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.

1012	Total Funds	\$120,865,194
1013	Federal Funds and Grants	\$117,798,098
1014	Federal Funds Not Specifically Identified	\$117,798,098
1015	Other Funds	\$3,067,096
1016	Other Funds - Not Specifically Identified	\$3,067,096

16.8. Research and Surveys

Purpose: 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.

1017	Total Funds	\$373,968
1018	State Funds	\$373,968
1019	State General Funds	\$373,968

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1020	Amount from prior Appropriation Act (HB78)	\$367,175
1021	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$3,789
1022	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,912
1023	Reflect an adjustment in telecommunications expenses.	(\$3,987)
1024	Reflect an adjustment in the workers' compensation premium.	(\$81)
1025	Reflect an adjustment in unemployment insurance premiums.	\$200
1026	Increase funds for general liability premiums.	\$228
1027	Increase funds to reflect an adjustment in PeopleSoft billings.	\$154
1028	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$422)
1029	Amount appropriated in this Act	\$373,968
		\$373,968

16.9. Special Housing Initiatives

Purpose: 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.

1030	Total Funds	\$5,324,954
1031	Federal Funds and Grants	\$1,254,596
1032	Federal Funds Not Specifically Identified	\$1,254,596
1033	Other Funds	\$1,107,466
1034	Other Funds - Not Specifically Identified	\$1,107,466
1035	State Funds	\$2,962,892
1036	State General Funds	\$2,962,892

16.10. State Community Development Programs

Purpose: 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.

1037	Total Funds	\$952,745
1038	Other Funds	\$85,166
1039	Agency Funds	\$55,284
1040	Other Funds - Not Specifically Identified	\$29,882
1041	State Funds	\$867,579
1042	State General Funds	\$867,579

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1043	Amount from prior Appropriation Act (HB78)	\$849,908
		\$935,074

1044	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$10,663	\$10,663
1045	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$16,129	\$16,129
1046	Reflect an adjustment in telecommunications expenses.	(\$9,302)	(\$9,302)
1047	Reflect an adjustment in the workers' compensation premium.	(\$188)	(\$188)
1048	Reflect an adjustment in unemployment insurance premiums.	\$466	\$466
1049	Increase funds for general liability premiums.	\$530	\$530
1050	Increase funds to reflect an adjustment in PeopleSoft billings.	\$359	\$359
1051	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$986)	(\$986)
1052	Amount appropriated in this Act	\$867,579	\$952,745

16.11. State Economic Development Programs

Purpose: 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.

1053	Total Funds	\$78,765,099
1054	Federal Funds and Grants	\$13,587
1055	Federal Funds Not Specifically Identified	\$13,587
1056	Other Funds	\$154,681
1057	Other Funds - Not Specifically Identified	\$154,681
1058	State Funds	\$78,596,831
1059	State General Funds	\$78,596,831

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1060	Amount from prior Appropriation Act (HB78)	\$11,559,483
1061	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,284
1062	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,304
1063	Reflect an adjustment in telecommunications expenses.	(\$1,329)
1064	Reflect an adjustment in the workers' compensation premium.	(\$27)
1065	Reflect an adjustment in unemployment insurance premiums.	\$67
1066	Increase funds for general liability premiums.	\$76
1067	Increase funds to reflect an adjustment in PeopleSoft billings.	\$51
1068	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$141)
1069	Eliminate contract funds for Appalachian Community Enterprise (ACE).	(\$25,000)
1070	Recognize additional revenue from the Mortgage Banking Settlement for Regional Economic Business Assistance (REBA) grants.	\$67,059,063
1071	Amount appropriated in this Act	\$78,596,831

The following appropriations are for agencies attached for administrative purposes.

16.12. Payments to Georgia Environmental Finance Authority

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

1072	Total Funds	\$298,495
1073	State Funds	\$298,495
1074	State General Funds	\$298,495

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1075	Amount from prior Appropriation Act (HB78)	\$283,495
1076	Reduce contract funds for the Georgia Rural Water Association. (CC:NO;Provide contract funds for the Georgia Rural Water Association.)	\$15,000
1077	Amount appropriated in this Act	\$298,495

16.13. Payments to Georgia Regional Transportation Authority

Purpose: 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 Development of Regional Impact.

1078	Total Funds	\$3,041,478
1079	State Funds	\$3,041,478
1080	State General Funds	\$3,041,478

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1081	Amount from prior Appropriation Act (HB78)	\$2,953,873
1082	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$34,879
1083	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$62,642
1084	Reflect an adjustment in telecommunications expenses.	\$36,963
1085	Reflect an adjustment in the workers' compensation premium.	\$5,527
1086	Reflect an adjustment in unemployment insurance premiums.	\$5,448
1087	Increase funds for general liability premiums.	\$1,223
1088	Replace state funds with federal funds for two positions.	(\$59,077)
1089	Amount appropriated in this Act	\$3,041,478

16.14. Payments to OneGeorgia Authority

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

1090	Total Funds	\$44,992,042
1091	Other Funds	\$186,000
1092	Other Funds - Not Specifically Identified	\$186,000
1093	State Funds	\$44,806,042
1094	State General Funds	\$44,806,042

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1095	Amount from prior Appropriation Act (HB78)	\$0
1096	Provide funds for rural economic development. (CC: Recognize additional revenues from the Mortgage Banking Settlement.)	\$44,806,042
1097	Amount appropriated in this Act	\$44,806,042

Section 17: Community Health, Department of

1098	Total Funds	\$11,971,078,300
1099	Federal Funds and Grants	\$5,702,129,485
1100	Medical Assistance Program (CFDA 93.778)	\$5,419,611,863
1101	State Children's Insurance Program (CFDA 93.767)	\$273,383,425
1102	Federal Funds Not Specifically Identified	\$9,134,197
1103	Federal Recovery Funds	\$22,229,647
1104	ARRA - State Grants to Promote Health Information Technology (CFDA 93.719)	\$8,525,193
1105	Medical Assistance Program (ARRA) (CFDA 93.778)	\$13,704,454
1106	Other Funds	\$245,651,179
1107	Agency Funds	\$78,482,824
1108	Indigent Care Trust Fund - Public Hospital Authorities	\$139,386,524
1109	Other Funds - Not Specifically Identified	\$10,306,214
1110	Prior Year Funds - Other	\$17,475,617
1111	State Funds	\$2,711,373,577
1112	Hospital Provider Payment	\$235,302,027
1113	Nursing Home Provider Fees	\$157,444,961
1114	State General Funds	\$2,208,433,332
1115	Tobacco Settlement Funds	\$110,193,257
1116	Intra-State Government Transfers	\$3,289,694,412

1117	Health Insurance Payments	\$3,008,837,150
1118	Medicaid Services Payments - Other Agencies	\$280,857,262

17.1. Departmental Administration and Program Support

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

1119	Total Funds	\$347,341,330
1120	Federal Funds and Grants	\$254,978,024
1121	Medical Assistance Program (CFDA 93.778)	\$231,288,579
1122	State Children's Insurance Program (CFDA 93.767)	\$23,036,955
1123	Federal Funds Not Specifically Identified	\$652,490
1124	Federal Recovery Funds	\$1,270,139
1125	ARRA - State Grants to Promote Health Information Technology (CFDA 93.719)	\$583,731
1126	Medical Assistance Program (ARRA) (CFDA 93.778)	\$686,408
1127	Other Funds	\$2,854,039
1128	Agency Funds	\$1,611,520
1129	Other Funds - Not Specifically Identified	\$1,242,519
1130	State Funds	\$67,136,937
1131	State General Funds	\$67,136,937
1132	Intra-State Government Transfers	\$21,102,191
1133	Health Insurance Payments	\$21,102,191

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1134	Amount from prior Appropriation Act (HB78)	\$63,956,153
1135	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$419,886
1136	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$311,571
1137	Reflect an adjustment in telecommunications expenses.	(\$25,505)
1138	Reflect an adjustment in the workers' compensation premium.	\$98,222
1139	Reflect an adjustment in unemployment insurance premiums.	\$23,161
1140	Increase funds for general liability premiums.	\$69,720
1141	Increase funds to reflect an adjustment in PeopleSoft billings.	\$4,088
1142	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,015)
1143	Reduce funds for operating expenses.	(\$164,050)
1144	Reduce funds for contractual services.	(\$1,119,230)
1145	Provide funds to expand efforts to identify inappropriate and medically unnecessary service utilization.	\$2,000,000
1146	Provide funds for consulting contracts to assess the managed care program.	\$400,000
1147	Provide funds for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing.	\$1,663,396
1148	Provide one-time funds to evaluate a new reimbursement methodology for outpatient services. (CC:NO)	\$0
1149	Transfer funds for the Office of Health Information Technology and Transparency from the Departmental Administration and Program Support program to the Health Care Access and Improvement program to align budget with program purpose.	(\$494,460)
1150	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. (CC:YES)	\$0
1151	Amount appropriated in this Act	\$67,136,937
		\$347,341,330

17.2. Health Care Access and Improvement

Purpose: 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.

1152	Total Funds	
1153	Federal Funds and Grants	\$28,865,580
1154	Medical Assistance Program (CFDA 93.778)	\$588,838
1155	Federal Funds Not Specifically Identified	\$416,250
1156	Federal Recovery Funds	\$172,588
1157	ARRA - State Grants to Promote Health Information Technology (CFDA 93.719)	\$20,959,508
1158	Medical Assistance Program (ARRA) (CFDA 93.778)	\$7,941,462
1159	State Funds	\$13,018,046
1160	State General Funds	\$7,317,234
		\$7,317,234

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1161	Amount from prior Appropriation Act (HB78)	\$6,104,116
1162	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$37,756
1163	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$50,504
1164	Reflect an adjustment in the workers' compensation premium.	\$7,114
1165	Reflect an adjustment in unemployment insurance premiums.	\$1,666
1166	Increase funds for general liability premiums.	\$5,015
1167	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$428)
1168	Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.	(\$1,026,719)
1169	Reduce one-time funds for Federally Qualified Health Centers.	(\$1,000,000)
1170	Reflect federal funds for development and implementation of a health information project.	\$0
1171	Provide state funds for the distribution of federal Medicaid Incentive Program (MIP) payments to providers adopting electronic health records, and reflect federal matching funds.	\$1,150,000
1172	Transfer funds for the Office of Health Information Technology and Transparency from the Departmental Administration and Program Support program to the Health Care Access and Improvement program to align budget with program purpose.	\$494,460
1173	Provide funding to Area Health Education Centers (AHEC) to increase ongoing housing resources available to support community-based training of medical students completing third and fourth year medical school core clerkships and rural/primary care electives.	\$693,750
1174	Provide start-up funds for new Federally Qualified Community Health Centers (FQHC) in Whitfield County and Randolph County. (CC:Provide start-up funds for three new FQHCs from the 2012 Georgia Association for Primary Health Care priority list.)	\$750,000
1175	Provide funds to the Southeastern Firefighters' Burn Foundation, Inc.	\$50,000
1176	Amount appropriated in this Act	\$7,317,234
		\$28,865,580

17.3. Healthcare Facility Regulation

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

1177	Total Funds	
1178	Federal Funds and Grants	\$15,686,046
1179	Medical Assistance Program (CFDA 93.778)	\$8,461,900
1180	Federal Funds Not Specifically Identified	\$2,939,995
1181	Other Funds	\$5,521,905
1182	Other Funds - Not Specifically Identified	\$100,000
1183	State Funds	\$100,000
1184	State General Funds	\$7,124,146
		\$7,124,146

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1185	Amount from prior Appropriation Act (HB78)	\$5,903,750
		\$14,365,650

1186	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$69,965	\$69,965
1187	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$123,712	\$123,712
1188	Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.	\$1,026,719	\$1,126,719
1189	Amount appropriated in this Act		
		\$7,124,146	\$15,686,046

17.4. Indigent Care Trust Fund

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

1190	Total Funds		\$407,526,188
1191	Federal Funds and Grants		\$257,075,969
1192	Medical Assistance Program (CFDA 93.778)		\$257,075,969
1193	Other Funds		\$150,450,219
1194	Agency Funds		\$2,200,000
1195	Indigent Care Trust Fund - Public Hospital Authorities		\$139,386,524
1196	Other Funds - Not Specifically Identified		\$8,863,695

17.5. Medicaid: Aged, Blind and Disabled

Purpose: 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 for nursing homes pursuant to Article 6A.

1197	Total Funds		\$4,492,744,766
1198	Federal Funds and Grants		\$2,760,665,590
1199	Medical Assistance Program (CFDA 93.778)		\$2,757,878,376
1200	Federal Funds Not Specifically Identified		\$2,787,214
1201	Other Funds		\$68,842,988
1202	Agency Funds		\$62,342,988
1203	Prior Year Funds - Other		\$6,500,000
1204	State Funds		\$1,395,947,556
1205	Hospital Provider Payment		\$25,488,041
1206	Nursing Home Provider Fees		\$157,444,961
1207	State General Funds		\$1,213,014,554
1208	Intra-State Government Transfers		\$267,288,632
1209	Medicaid Services Payments - Other Agencies		\$267,288,632

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		State Funds	Total Funds
1210	Amount from prior Appropriation Act (HB78)	\$1,338,992,813	\$4,301,550,820
1211	Provide funds for growth in Medicaid.	\$19,435,473	\$56,679,712
1212	Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.	\$9,039,313	\$0
1213	Increase Nursing Home Provider Fees to reflect preliminary projection of FY 2013 revenue.	\$35,563	\$103,712
1214	Reflect savings from increased efforts to identify inappropriate and medically unnecessary service utilization.	(\$8,103,598)	(\$23,632,540)
1215	Provide funds to round copays down to the nearest whole or half dollar.	\$1,451,485	\$4,232,969
1216	Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$1,539,444	\$4,521,128
1217	Increase the Nursing Home Provider Fee and use funds to update to the 2009 cost report. (CC: Increase the Nursing Home Provider Fee and state funds to update the nursing home reimbursement rates to the 2010 cost report.)	\$30,046,962	\$87,626,019
1218	Reflect federal funds from the Balancing Incentive Payment program and invest in Medicaid long-term services and supports.	\$0	\$19,086,355
1219	Reflect single-dose vial reimbursement in the physician office setting. (CC: Effective January 1, 2013, implement a wastage policy to reimburse for cancer treatment single-dose vials administered in the physician office.)	\$1,200,000	\$3,499,563
1220	Provide funds for 50 Independent Care Waiver Program (ICWP) slots.	\$810,101	\$2,362,499

1221	Increase federal funds to reflect the increase in specific immunization codes and evaluation and management codes to match the Medicare fee schedule.	\$0	\$32,340,076
1222	Increase funds to update nursing home fair rental value system to account for the RS Means Construction Index.	\$1,500,000	\$4,374,453
1223	Increase funds to develop quality incentive payments for the SOURCE program. (CC:NO)	\$0	\$0
1224	Amount appropriated in this Act	\$1,395,947,556	\$4,492,744,766

17.6. Medicaid: Low-Income Medicaid

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

1225	Total Funds	\$3,314,151,014
1226	Federal Funds and Grants	\$2,170,012,694
1227	Medical Assistance Program (CFDA 93.778)	\$2,170,012,694
1228	Other Funds	\$23,303,933
1229	Agency Funds	\$12,328,316
1230	Prior Year Funds - Other	\$10,975,617
1231	State Funds	\$1,107,417,540
1232	Hospital Provider Payment	\$208,186,737
1233	State General Funds	\$789,037,546
1234	Tobacco Settlement Funds	\$110,193,257
1235	Intra-State Government Transfers	\$13,416,847
1236	Medicaid Services Payments - Other Agencies	\$13,416,847

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
1237	Amount from prior Appropriation Act (HB78)	\$939,577,761	\$2,778,341,500
1238	Restore funds to maintain 12 months of care management organization (CMO) capitation payments.	\$75,612,649	\$217,841,109
1239	Increase funds to reflect projected benefit expense.	\$3,028,251	\$8,831,295
1240	Reflect preliminary projection of FY 2013 Hospital Provider Payment revenue.	\$11,163,979	\$32,557,536
1241	Restore funds reduced from Low Income Medicaid in FY 2012.	\$77,555,551	\$223,438,637
1242	Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 65.95% to 65.71%.	\$7,904,988	\$0
1243	Replace \$8,000,000 in state general funds with Tobacco Settlement Funds. (G:YES) (CC:YES)	\$0	\$0
1244	Provide funds to round copays down to the nearest whole or half dollar.	\$360,465	\$1,051,225
1245	Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$3,189,513	\$9,367,144
1246	Reduce funds to reflect anticipated FY 2012 reserves.	(\$10,975,617)	\$0
1247	Increase federal funds to reflect the increase in specific immunization codes and evaluation and management codes to match the Medicare fee schedule.	\$0	\$42,722,568
1248	Amount appropriated in this Act	\$1,107,417,540	\$3,314,151,014

17.7. PeachCare

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

1249	Total Funds	\$330,076,596
1250	Federal Funds and Grants	\$250,346,470
1251	State Children's Insurance Program (CFDA 93.767)	\$250,346,470
1252	State Funds	\$79,578,343
1253	Hospital Provider Payment	\$1,627,249
1254	State General Funds	\$77,951,094
1255	Intra-State Government Transfers	\$151,783
1256	Medicaid Services Payments - Other Agencies	\$151,783

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
1257	Amount from prior Appropriation Act (HB78)	\$55,439,478	\$231,777,738
1258	Increase funds to maintain 12 months of Care Management Organization (CMO) payments.	\$6,576,280	\$27,094,273

1259	Increase funds for projected benefits expense.	\$3,791,481	\$15,797,838
1260	Provide funds for projected enrollment increase from removing the PeachCare eligibility exemption for qualifying children of state employees.	\$8,027,728	\$33,448,867
1261	Increase funds to reflect a decrease in the federal financial participation rate from 76.17% to 76.00%.	\$475,979	\$0
1262	Provide funds for a provider rate increase to ensure provider access for newly eligible and enrolled children of state employees.	\$4,688,225	\$19,534,271
1263	Provide funds to round copays down to the nearest whole or half dollar.	\$229,550	\$956,458
1264	Provide funds to maintain provider rates and remove the 0.5% provider rate cut.	\$349,622	\$1,467,151
1265	Amount appropriated in this Act	\$79,578,343	\$330,076,596

17.8. State Health Benefit Plan

Purpose: 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.

1266	Total Funds	\$2,987,734,959
1267	Intra-State Government Transfers	\$2,987,734,959
1268	Health Insurance Payments	\$2,987,734,959

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1269	Amount from prior Appropriation Act (HB78)	\$0 \$3,084,954,412
1270	Reflect revenue from increased per member per month billings for non-certificated school service personnel from \$246.20 to \$296.20, effective September 2011.	\$0 \$41,541,769
1271	Increase per member per month billings for non-certificated school service personnel from \$296.20 to \$446.20, effective July 2012.	\$0 \$114,106,407
1272	Increase employer funding to the State Health Benefit Plan.	\$0 \$68,956,408
1273	Reflect updated revenue and expense projections.	\$0 (\$116,306,875)
1274	Identify additional plan design and/or revenue strategies to cover projected FY 2013 expense. (CC: Identify additional plan design and/or revenue strategies to cover projected FY 2013 expenditures, with increases in employee premiums not to exceed ten percent.)	\$0 (\$62,619,460)
1275	Reflect savings from second year of EnGAgement wellness program implementation.	\$0 (\$28,968,166)
1276	Eliminate the bariatric surgery benefit. (CC: Restore the bariatric surgery benefit for Plan Year 2013, which begins January 1, 2013.)	\$0 (\$1,750,000)
1277	Implement a tobacco cessation program.	\$0 \$2,800,000
1278	Reflect reduced expenses by offering Tricare supplement plan to SHBP members who are former military personnel.	\$0 (\$3,600,000)
1279	Reflect reduced expense from the transition of eligible members to PeachCare.	\$0 (\$32,000,000)
1280	Reflect expense savings from implementing a mandatory specialty drugs benefit.	\$0 (\$3,817,392)
1281	Reflect expense savings from implementing a voluntary mail order program for maintenance drugs.	\$0 (\$1,581,792)
1282	Reflect expense savings from decreasing reimbursement rate for out-of-network providers.	\$0 (\$33,100,000)
1283	Reflect savings from implementing tiers for prescriptions in the HRA plan.	\$0 (\$68,968,374)
1284	Reflect savings from eliminating the vision benefit in the HMO plan.	\$0 (\$4,722,689)
1285	Reflect savings from plan design changes in the Medicare Advantage plans.	\$0 (\$2,989,289)
1286	Increase employee premiums 6.2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA).	\$0 \$35,800,000
1287	Implement direct billing for employer contributions for certificated personnel by setting a per member per month contribution that generates revenue equivalent to the percent of payroll amount. (G: YES) (CC: YES)	\$0 \$0
1288	Amount appropriated in this Act	\$0 \$2,987,734,959

The following appropriations are for agencies attached for administrative purposes.

17.9. Georgia Board for Physician Workforce: Board Administration

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

1289	Total Funds	\$685,128
------	-------------	-----------

1290	State Funds	
1291	State General Funds	\$685,128
		\$685,128

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1292	Amount from prior Appropriation Act (HB78)	\$654,416
1293	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,847
1294	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,212
1295	Reflect an adjustment in telecommunications expenses.	(\$229)
1296	Reflect an adjustment in the workers' compensation premium.	\$3,130
1297	Reflect an adjustment in unemployment insurance premiums.	\$733
1298	Increase funds for general liability premiums.	\$2,207
1299	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$188)
1300	Transfer funds within the Georgia Board for Physician Workforce from Administration to the Physicians for Rural Areas program.	(\$40,000)
1301	Provide funding for an operations analyst position.	\$47,000
1302	Amount appropriated in this Act	\$685,128
		\$685,128

17.10. Georgia Board for Physician Workforce: Graduate Medical Education

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

1303	Total Funds	\$8,917,518
1304	State Funds	\$8,917,518
1305	State General Funds	\$8,917,518

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1306	Amount from prior Appropriation Act (HB78)	\$7,878,358
1307	Transfer funds from the Morehouse School of Medicine operating grant to the graduate medical education program. (CC:NO)	\$0
1308	Maximize federal participation for Graduate Medical Education programs. (G:YES) (CC:YES)	\$0
1309	Provide funding for nine new residents at Houston Medical Center.	\$185,895
1310	Provide "bridge funds" to support new Primary Care Graduate Medical Education expansion programs with funding gaps, to include the Southwest Georgia Consortium and Gwinnett Medical Center.	\$853,265
1311	Transfer funds for the Health Professions Initiative for graduate medical education from the Board of Regents to the Georgia Board for Physician Workforce. (CC:NO)	\$0
1312	Amount appropriated in this Act	\$8,917,518
		\$8,917,518

17.11. Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: 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.

1313	Total Funds	\$20,969,911
1314	State Funds	\$20,969,911
1315	State General Funds	\$20,969,911

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1316	Amount from prior Appropriation Act (HB78)	\$20,169,911
1317	Reduce funds for Mercer University School of Medicine operating grant. (CC:NO)	\$0
1318	Provide funds to continue class size expansion and to align per capita funding to other GA medical schools.	\$800,000
1319	Amount appropriated in this Act	\$20,969,911
		\$20,969,911

17.12. Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Purpose: 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.

1320	Total Funds		
1321	State Funds		\$10,671,474
1322	State General Funds		\$10,671,474
			\$10,671,474

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1323	Amount from prior Appropriation Act (HB78)	\$10,671,474	\$10,671,474
1324	Reduce funds for the Morehouse School of Medicine operating grant. (CC:NO)	\$0	\$0
1325	Transfer funds from the Morehouse School of Medicine operating grant to the graduate medical education program. (CC:NO)	\$0	\$0
1326	Amount appropriated in this Act	----- \$10,671,474	----- \$10,671,474

17.13. Georgia Board for Physician Workforce: Physicians for Rural Areas

Purpose: 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.

1327	Total Funds		\$830,000
1328	State Funds		\$830,000
1329	State General Funds		\$830,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1330	Amount from prior Appropriation Act (HB78)	\$790,000	\$790,000
1331	Transfer funds within the Georgia Board for Physician Workforce from Administration to the Physicians for Rural Areas program.	\$40,000	\$40,000
1332	Amount appropriated in this Act	----- \$830,000	----- \$830,000

17.14. Georgia Board for Physician Workforce: Undergraduate Medical Education

Purpose: 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.

1333	Total Funds		\$2,731,636
1334	State Funds		\$2,731,636
1335	State General Funds		\$2,731,636

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1336	Amount from prior Appropriation Act (HB78)	\$2,731,636	\$2,731,636
1337	Reduce funds. (CC:NO)	\$0	\$0
1338	Amount appropriated in this Act	----- \$2,731,636	----- \$2,731,636

17.15. Georgia Composite Medical Board

Purpose: 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.

1339	Total Funds		\$2,146,154
1340	Other Funds		\$100,000
1341	Other Funds - Not Specifically Identified		\$100,000
1342	State Funds		\$2,046,154
1343	State General Funds		\$2,046,154

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1344	Amount from prior Appropriation Act (HB78)	\$1,967,046	\$2,067,046

1345	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$25,207	\$25,207
1346	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,194	\$44,194
1347	Reflect an adjustment in telecommunications expenses.	(\$1,333)	(\$1,333)
1348	Reflect an adjustment in the workers' compensation premium.	\$8,537	\$8,537
1349	Reflect an adjustment in unemployment insurance premiums.	\$1,999	\$1,999
1350	Increase funds for general liability premiums.	\$6,017	\$6,017
1351	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$513)	(\$513)
1352	Reduce funds for rent. (CC:Reduce funds for personal services.)	(\$5,000)	(\$5,000)
1353	Increase funds for laser licensure. (CC:NO)	\$0	\$0
1354	Amount appropriated in this Act	\$2,046,154	\$2,146,154

Section 18: Corrections, Department of

1355	Total Funds	\$1,153,216,125
1356	Federal Funds and Grants	\$3,598,119
1357	Federal Funds Not Specifically Identified	\$3,598,119
1358	Other Funds	\$18,469,922
1359	Other Funds - Not Specifically Identified	\$18,469,922
1360	State Funds	\$1,121,908,791
1361	State General Funds	\$1,121,908,791
1362	Intra-State Government Transfers	\$9,239,293
1363	Other Intra-State Government Payments	\$9,239,293

18.1. Bainbridge Probation Substance Abuse Treatment Center

Purpose: 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.

1364	Total Funds	\$6,155,728
1365	Other Funds	\$7,046
1366	Other Funds - Not Specifically Identified	\$7,046
1367	State Funds	\$6,148,682
1368	State General Funds	\$6,148,682

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1369	Amount from prior Appropriation Act (HB78)	\$6,005,846
1370	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$52,182
1371	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$79,837
1372	Reflect an adjustment in telecommunications expenses.	\$5,386
1373	Reflect an adjustment in the workers' compensation premium.	\$11,144
1374	Reflect an adjustment in unemployment insurance premiums.	(\$556)
1375	Increase funds to reflect an adjustment in PeopleSoft billings.	\$679
1376	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,836)
1377	Amount appropriated in this Act	\$6,148,682
		\$6,155,728

18.2. County Jail Subsidy

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

1378	Total Funds	\$9,596,724
1379	State Funds	\$9,596,724
1380	State General Funds	\$9,596,724

18.3. Departmental Administration

Purpose: 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.

1381	Total Funds		
1382	Federal Funds and Grants		\$36,735,936
1383	Federal Funds Not Specifically Identified		\$70,555
1384	Other Funds		\$70,555
1385	Other Funds - Not Specifically Identified		\$598,273
1386	State Funds		\$598,273
1387	State General Funds		\$36,067,108
			\$36,067,108

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1388	Amount from prior Appropriation Act (HB78)	\$50,685,350	\$51,354,178
1389	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$507,532	\$507,532
1390	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$760,692	\$760,692
1391	Reflect an adjustment in telecommunications expenses.	\$223,338	\$223,338
1392	Reflect an adjustment in the workers' compensation premium.	\$64,449	\$64,449
1393	Reflect an adjustment in unemployment insurance premiums.	(\$3,212)	(\$3,212)
1394	Increase funds for general liability premiums.	\$3,761,159	\$3,761,159
1395	Increase funds to reflect an adjustment in PeopleSoft billings.	\$3,847	\$3,847
1396	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$33,073)	(\$33,073)
1397	Transfer funds for the Georgia Enterprise Technology Services (GETS) contract to Offender Management, Probation Supervision, and State Prisons to better align budget with expenditures.	(\$5,450,000)	(\$5,450,000)
1398	Transfer funds and 22 positions to Probation Supervision to align budget to the appropriate program.	(\$1,942,573)	(\$1,942,573)
1399	Transfer funds and 151 positions to State Prisons to align budget to the appropriate program.	(\$12,685,401)	(\$12,685,401)
1400	Provide funds to implement a front-end sentencing risk assessment.	\$175,000	\$175,000
1401	Amount appropriated in this Act	\$36,067,108	\$36,735,936

18.4. Detention Centers

Purpose: 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.

1402	Total Funds		\$29,118,074
1403	Federal Funds and Grants		\$252,380
1404	Federal Funds Not Specifically Identified		\$252,380
1405	Other Funds		\$450,000
1406	Other Funds - Not Specifically Identified		\$450,000
1407	State Funds		\$28,399,203
1408	State General Funds		\$28,399,203
1409	Intra-State Government Transfers		\$16,491
1410	Other Intra-State Government Payments		\$16,491

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1411	Amount from prior Appropriation Act (HB78)	\$27,449,792	\$28,168,663
1412	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$358,970	\$358,970
1413	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$530,196	\$530,196
1414	Reflect an adjustment in telecommunications expenses.	\$30,966	\$30,966
1415	Reflect an adjustment in the workers' compensation premium.	\$57,064	\$57,064
1416	Reflect an adjustment in unemployment insurance premiums.	(\$2,829)	(\$2,829)
1417	Increase funds to reflect an adjustment in PeopleSoft billings.	\$3,286	\$3,286

1418	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$28,242)	(\$28,242)
1419	Amount appropriated in this Act	\$28,399,203	\$29,118,074

18.5. Food and Farm Operations

Purpose: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

1420	Total Funds		\$28,788,770
1421	Federal Funds and Grants		\$1,069,721
1422	Federal Funds Not Specifically Identified		\$1,069,721
1423	Other Funds		\$200,000
1424	Other Funds - Not Specifically Identified		\$200,000
1425	State Funds		\$27,519,049
1426	State General Funds		\$27,519,049

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1427	Amount from prior Appropriation Act (HB78)	\$27,375,116	\$28,644,837
1428	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$17,779	\$17,779
1429	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,045	\$25,045
1430	Reflect an adjustment in telecommunications expenses.	\$2,914	\$2,914
1431	Reflect an adjustment in the workers' compensation premium.	\$3,281	\$3,281
1432	Reflect an adjustment in unemployment insurance premiums.	(\$160)	(\$160)
1433	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,744)	(\$1,744)
1434	Annualize conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	\$96,818	\$96,818
1435	Amount appropriated in this Act	\$27,519,049	\$28,788,770

18.6. Health

Purpose: 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.

1436	Total Funds		\$206,883,766
1437	Other Funds		\$5,390,000
1438	Other Funds - Not Specifically Identified		\$5,390,000
1439	State Funds		\$201,493,766
1440	State General Funds		\$201,493,766

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1441	Amount from prior Appropriation Act (HB78)	\$202,554,271	\$207,944,271
1442	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$151,039	\$151,039
1443	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$237,807	\$237,807
1444	Reflect an adjustment in telecommunications expenses.	\$2,586	\$2,586
1445	Reflect an adjustment in the workers' compensation premium.	\$28,763	\$28,763
1446	Reflect an adjustment in unemployment insurance premiums.	(\$1,434)	(\$1,434)
1447	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,819	\$1,819
1448	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$15,630)	(\$15,630)
1449	Annualize conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	\$334,545	\$334,545
1450	Recognize savings from the opening of the Bostick facility for medically fragile offenders.	(\$1,800,000)	(\$1,800,000)
1451	Amount appropriated in this Act	\$201,493,766	\$206,883,766

18.7. Offender Management

Purpose: 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.

1452	Total Funds		
1453	Other Funds		\$42,350,127
1454	Other Funds - Not Specifically Identified		\$30,000
1455	State Funds		\$30,000
1456	State General Funds		\$42,320,127
			\$42,320,127

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1457	Amount from prior Appropriation Act (HB78)	\$42,040,243	\$42,070,243
1458	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$50,350	\$50,350
1459	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$66,295	\$66,295
1460	Reflect an adjustment in telecommunications expenses.	\$10,743	\$10,743
1461	Reflect an adjustment in the workers' compensation premium.	\$6,527	\$6,527
1462	Reflect an adjustment in unemployment insurance premiums.	(\$238)	(\$238)
1463	Increase funds to reflect an adjustment in PeopleSoft billings.	\$500	\$500
1464	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,293)	(\$4,293)
1465	Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	\$150,000	\$150,000
1466	Amount appropriated in this Act	----- \$42,320,127	----- \$42,350,127

18.8. Parole Revocation Centers

Purpose: 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.

1467	Total Funds		\$5,209,205
1468	Federal Funds and Grants		\$7,500
1469	Federal Funds Not Specifically Identified		\$7,500
1470	Other Funds		\$405,000
1471	Other Funds - Not Specifically Identified		\$405,000
1472	State Funds		\$4,796,705
1473	State General Funds		\$4,796,705

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
1474	Amount from prior Appropriation Act (HB78)	\$4,620,927	\$5,033,427
1475	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$67,024	\$67,024
1476	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$98,894	\$98,894
1477	Reflect an adjustment in telecommunications expenses.	\$4,664	\$4,664
1478	Reflect an adjustment in the workers' compensation premium.	\$11,146	\$11,146
1479	Reflect an adjustment in unemployment insurance premiums.	(\$556)	(\$556)
1480	Increase funds to reflect an adjustment in PeopleSoft billings.	\$710	\$710
1481	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,104)	(\$6,104)
1482	Amount appropriated in this Act	----- \$4,796,705	----- \$5,209,205

18.9. Private Prisons

Purpose: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

1483	Total Funds		\$134,908,024
1484	State Funds		\$134,908,024

1485 State General Funds \$134,908,024

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1486 Amount from prior Appropriation Act (HB78)	\$99,634,010	\$99,634,010
1487 Annualize the cost of the private prison expansion (2,650 beds). (CC:Annualize and maximize the cost of the private prison expansion.)	\$35,274,014	\$35,274,014
1488 Increase funds to begin utilizing the Irwin County Detention Center to reduce county jail backlog issues. (CC:As necessary utilize private holding facilities, including Irwin County Detention Center, to reduce county jail backlog.)	\$0	\$0
1489 Amount appropriated in this Act	\$134,908,024	\$134,908,024

18.10. Probation Supervision

Purpose: 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.

1490 Total Funds	\$97,778,890
1491 Other Funds	\$100,000
1492 Other Funds - Not Specifically Identified	\$100,000
1493 State Funds	\$97,678,890
1494 State General Funds	\$97,678,890

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1495 Amount from prior Appropriation Act (HB78)	\$89,353,763	\$89,453,763
1496 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,209,449	\$1,209,449
1497 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,843,977	\$1,843,977
1498 Reflect an adjustment in telecommunications expenses.	\$209,403	\$209,403
1499 Reflect an adjustment in the workers' compensation premium.	\$184,219	\$184,219
1500 Reflect an adjustment in unemployment insurance premiums.	(\$9,188)	(\$9,188)
1501 Increase funds to reflect an adjustment in PeopleSoft billings.	\$11,707	\$11,707
1502 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$100,623)	(\$100,623)
1503 Transfer funds for the Georgia Enterprise Technology Services (GETS) contract from Departmental Administration to better align budget with expenditures.	\$2,800,000	\$2,800,000
1504 Transfer funds and 22 positions from Departmental Administration to align budget to the appropriate program.	\$1,942,573	\$1,942,573
1505 Transfer funds and five positions from Clemency Decisions of the State Board of Pardons and Paroles to implement a joint call service center.	\$233,610	\$233,610
1506 Amount appropriated in this Act	\$97,678,890	\$97,778,890

18.11. State Prisons

Purpose: 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.

1507 Total Funds	\$527,883,156
1508 Federal Funds and Grants	\$2,197,963
1509 Federal Funds Not Specifically Identified	\$2,197,963
1510 Other Funds	\$11,289,603
1511 Other Funds - Not Specifically Identified	\$11,289,603
1512 State Funds	\$505,172,788
1513 State General Funds	\$505,172,788
1514 Intra-State Government Transfers	\$9,222,802
1515 Other Intra-State Government Payments	\$9,222,802

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1516 Amount from prior Appropriation Act (HB78)	\$467,149,934	\$489,860,302

1517	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$6,295,033	\$6,295,033
1518	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,760,308	\$8,760,308
1519	Reflect an adjustment in telecommunications expenses.	\$389,720	\$389,720
1520	Reflect an adjustment in the workers' compensation premium.	\$1,221,667	\$1,221,667
1521	Reflect an adjustment in unemployment insurance premiums.	(\$61,373)	(\$61,373)
1522	Increase funds to reflect an adjustment in PeopleSoft billings.	\$71,156	\$71,156
1523	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$649,020)	(\$649,020)
1524	Transfer funds and 104 positions from Transition Centers to align budget with expenditures.	\$1,529,318	\$1,529,318
1525	Transfer funds and 151 positions from Departmental Administration to align budget to the appropriate program.	\$12,685,401	\$12,685,401
1526	Annualize conversion of three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.	\$5,280,644	\$5,280,644
1527	Transfer funds for the GETS contract from Departmental Administration to better align budget with expenditures.	\$2,500,000	\$2,500,000
1528	Evaluate the ability to repurpose closed Pre-Release Centers (PRCs) to other missions. (CC: Evaluate closed Pre-Release Centers for other missions as criminal justice reform is implemented.)	\$0	\$0
1529	Amount appropriated in this Act	\$505,172,788	\$527,883,156

18.12. Transitional Centers

Purpose: 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.

1530	Total Funds	\$27,807,725
1531	State Funds	\$27,807,725
1532	State General Funds	\$27,807,725

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1533	Amount from prior Appropriation Act (HB78)	\$28,390,954
1534	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$355,786
1535	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$525,443
1536	Reflect an adjustment in telecommunications expenses.	\$28,930
1537	Reflect an adjustment in the workers' compensation premium.	\$76,874
1538	Reflect an adjustment in unemployment insurance premiums.	(\$3,837)
1539	Increase funds to reflect an adjustment in PeopleSoft billings.	\$4,886
1540	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$41,993)
1541	Transfer funds and 104 positions to State Prisons to align budget with expenditures.	(\$1,529,318)
1542	Amount appropriated in this Act	\$27,807,725

Section 19: Defense, Department of

1543	Total Funds	\$66,965,013
1544	Federal Funds and Grants	\$51,383,750
1545	Federal Funds Not Specifically Identified	\$51,383,750
1546	Federal Recovery Funds	\$31,368
1547	Federal Recovery Funds Not Specifically Identified	\$31,368
1548	Other Funds	\$6,448,566
1549	Agency Funds	\$1,443,213
1550	Other Funds - Not Specifically Identified	\$5,005,353
1551	State Funds	\$9,101,329
1552	State General Funds	\$9,101,329

19.1. Departmental Administration

Purpose: The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

1553	Total Funds	\$1,738,394
1554	Federal Funds and Grants	\$594,059
1555	Federal Funds Not Specifically Identified	\$594,059
1556	State Funds	\$1,144,335
1557	State General Funds	\$1,144,335

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1558	Amount from prior Appropriation Act (HB78)	\$1,152,780
1559	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$15,430
1560	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,585
1561	Reflect an adjustment in telecommunications expenses.	\$46,399
1562	Reflect an adjustment in the workers' compensation premium.	\$462
1563	Reflect an adjustment in unemployment insurance premiums.	\$36
1564	Increase funds for general liability premiums.	\$206
1565	Increase funds to reflect an adjustment in PeopleSoft billings.	\$4,055
1566	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$369)
1567	Reduce funds for personal services.	(\$30,816)
1568	Reduce funds for regular operating expenses.	(\$7,856)
1569	Realize savings from holding one position vacant.	(\$43,577)
1570	Amount appropriated in this Act	\$1,144,335
		\$1,738,394

19.2. Military Readiness

Purpose: 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.

1571	Total Funds	\$52,713,681
1572	Federal Funds and Grants	\$41,523,275
1573	Federal Funds Not Specifically Identified	\$41,523,275
1574	Federal Recovery Funds	\$31,368
1575	Federal Recovery Funds Not Specifically Identified	\$31,368
1576	Other Funds	\$6,448,566
1577	Agency Funds	\$1,443,213
1578	Other Funds - Not Specifically Identified	\$5,005,353
1579	State Funds	\$4,710,472
1580	State General Funds	\$4,710,472

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1581	Amount from prior Appropriation Act (HB78)	\$4,542,956
1582	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$36,428
1583	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$76,341
1584	Reflect an adjustment in the workers' compensation premium.	\$6,391
1585	Reflect an adjustment in unemployment insurance premiums.	\$498
1586	Increase funds for general liability premiums.	\$2,735
1587	Increase funds to reflect an adjustment in PeopleSoft billings.	\$239
1588	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,116)
1589	Provide funding for the Military Interstate Compact.	\$50,000
1590	Amount appropriated in this Act	\$4,710,472
		\$52,713,681

19.3. Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

1591	Total Funds	
1592	Federal Funds and Grants	\$12,512,938
1593	Federal Funds Not Specifically Identified	\$9,266,416
1594	State Funds	\$9,266,416
1595	State General Funds	\$3,246,522
		\$3,246,522

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1596	Amount from prior Appropriation Act (HB78)	\$3,166,690
1597	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$32,547
1598	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$43,096
1599	Reflect an adjustment in the workers' compensation premium.	\$5,117
1600	Reflect an adjustment in unemployment insurance premiums.	\$398
1601	Increase funds for general liability premiums.	\$2,219
1602	Increase funds to reflect an adjustment in PeopleSoft billings.	\$552
1603	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,097)
1604	Amount appropriated in this Act	\$3,246,522
		\$12,512,938

Section 20: Driver Services, Department of

1605	Total Funds	\$62,224,805
1606	Other Funds	\$2,844,121
1607	Agency Funds	\$2,844,121
1608	State Funds	\$59,380,684
1609	State General Funds	\$59,380,684

20.1. Customer Service Support

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

1610	Total Funds	\$9,613,894
1611	Other Funds	\$500,857
1612	Agency Funds	\$500,857
1613	State Funds	\$9,113,037
1614	State General Funds	\$9,113,037

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1615	Amount from prior Appropriation Act (HB78)	\$8,941,118
1616	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$75,882
1617	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$106,781
1618	Reflect an adjustment in telecommunications expenses.	\$122,376
1619	Reflect an adjustment in the workers' compensation premium.	(\$19,693)
1620	Reflect an adjustment in unemployment insurance premiums.	\$4,691
1621	Increase funds for general liability premiums.	\$55,263
1622	Increase funds to reflect an adjustment in PeopleSoft billings.	\$12,380
1623	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,939)
1624	Reduce funds for personal services.	(\$178,822)
1625	Amount appropriated in this Act	\$9,113,037
		\$9,613,894

20.2. License Issuance

Purpose: 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.

1626	Total Funds	
1627	Other Funds	\$51,262,207
1628	Agency Funds	\$1,827,835
1629	State Funds	\$1,827,835
1630	State General Funds	\$49,434,372
		\$49,434,372

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1631	Amount from prior Appropriation Act (HB78)	\$47,277,449
1632	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$400,808
1633	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$564,022
1634	Reflect an adjustment in telecommunications expenses.	\$657,826
1635	Reflect an adjustment in the workers' compensation premium.	(\$104,022)
1636	Reflect an adjustment in unemployment insurance premiums.	\$24,777
1637	Increase funds for general liability premiums.	\$0
1638	Increase funds to reflect an adjustment in PeopleSoft billings.	\$0
1639	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$36,651)
1640	Provide funds for 22 examiners and implementation costs associated with Real ID.	\$797,856
1641	Reduce funds for operations.	(\$147,693)
1642	Amount appropriated in this Act	\$49,434,372
		\$51,262,207

20.3. Regulatory Compliance

Purpose: 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; and to certify ignition interlock device providers.

1643	Total Funds	\$1,348,704
1644	Other Funds	\$515,429
1645	Agency Funds	\$515,429
1646	State Funds	\$833,275
1647	State General Funds	\$833,275

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1648	Amount from prior Appropriation Act (HB78)	\$834,966
1649	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,086
1650	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,972
1651	Reflect an adjustment in telecommunications expenses.	\$0
1652	Reflect an adjustment in the workers' compensation premium.	(\$1,839)
1653	Reflect an adjustment in unemployment insurance premiums.	\$438
1654	Increase funds for general liability premiums.	\$0
1655	Increase funds to reflect an adjustment in PeopleSoft billings.	\$0
1656	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$648)
1657	Reduce contractual services for the Online Certification Reporting Application (OCRA).	(\$16,700)
1658	Amount appropriated in this Act	\$833,275
		\$1,348,704

Section 21: Early Care and Learning, Department of

1659	Total Funds	\$680,036,004
1660	Federal Funds and Grants	\$320,827,966
1661	Child Care and Development Block Grant (CFDA 93.575)	\$199,360,143
1662	Federal Funds Not Specifically Identified	\$121,467,823
1663	Federal Recovery Funds	\$2,506,935
1664	Federal Recovery Funds Not Specifically Identified	\$2,506,935
1665	Other Funds	\$2,639,250
1666	Agency Funds	\$2,510,000
1667	Other Funds - Not Specifically Identified	\$129,250
1668	State Funds	\$354,061,853
1669	Lottery Funds	\$298,602,245
1670	State General Funds	\$55,459,608

21.1. Child Care Services

Purpose: 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.

1671	Total Funds	\$233,334,751
1672	Federal Funds and Grants	\$175,360,143
1673	Child Care and Development Block Grant (CFDA 93.575)	\$175,360,143
1674	Other Funds	\$2,515,000
1675	Agency Funds	\$2,510,000
1676	Other Funds - Not Specifically Identified	\$5,000
1677	State Funds	\$55,459,608
1678	State General Funds	\$55,459,608

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1679	Amount from prior Appropriation Act (HB78)	\$1,187,817
1680	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$19,283
1681	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,810
1682	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,102)
1683	Transfer the Child Care Services program from the Department of Human Services.	\$54,234,300
1684	Reduce operating expenses.	(\$7,500)
1685	Amount appropriated in this Act	\$55,459,608
		\$233,334,751

21.2. Nutrition

Purpose: 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.

1686	Total Funds	\$121,100,000
1687	Federal Funds and Grants	\$121,100,000
1688	Federal Funds Not Specifically Identified	\$121,100,000

21.3. Pre-Kindergarten Program

Purpose: 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.

1689	Total Funds	\$298,970,068
1690	Federal Funds and Grants	\$367,823
1691	Federal Funds Not Specifically Identified	\$367,823
1692	State Funds	\$298,602,245
1693	Lottery Funds	\$298,602,245

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1694 Amount from prior Appropriation Act (HB78)	\$300,632,586	\$301,000,409
1695 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$49,088	\$49,088
1696 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$55,071	\$55,071
1697 Reflect an adjustment in telecommunications expenses.	\$569	\$569
1698 Reflect an adjustment in the workers' compensation premium.	\$4,046	\$4,046
1699 Reflect an adjustment in unemployment insurance premiums.	\$26	\$26
1700 Increase funds for general liability premiums.	\$6,442	\$6,442
1701 Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,274	\$1,274
1702 Increase the school year by ten days and provide funding for 84,000 slots.	(\$2,712,051)	(\$2,712,051)
1703 Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$565,194	\$565,194
1704 Fund operating for 170 days of instruction and nine professional learning days.	\$893,485	\$893,485
1705 Reduce start-up and program costs associated with fewer slots.	(\$854,000)	(\$854,000)
1706 Reduce administrative costs.	(\$39,485)	(\$39,485)
1707 Amount appropriated in this Act	\$298,602,245	\$298,970,068

21.4. Quality Initiatives

Purpose: 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.

1708	Total Funds	\$26,631,185
1709	Federal Funds and Grants	\$24,000,000
1710	Child Care and Development Block Grant (CFDA 93.575)	\$24,000,000
1711	Federal Recovery Funds	\$2,506,935
1712	Federal Recovery Funds Not Specifically Identified	\$2,506,935
1713	Other Funds	\$124,250
1714	Other Funds - Not Specifically Identified	\$124,250

Section 22: Economic Development, Department of

1715	Total Funds	\$41,590,240
1716	Federal Funds and Grants	\$909,400
1717	Federal Funds Not Specifically Identified	\$909,400
1718	Other Funds	\$63,520
1719	Agency Funds	\$43,150
1720	Other Funds - Not Specifically Identified	\$20,370
1721	State Funds	\$40,617,320
1722	State General Funds	\$33,779,876
1723	Tobacco Settlement Funds	\$6,837,444

22.1. Business Recruitment and Expansion

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

1724	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1725 Amount from prior Appropriation Act (HB78)	\$7,708,241	\$7,708,241
1726 Consolidate the Business Recruitment and Expansion program into the Global Commerce program and transfer funds and 42 positions.	(\$7,608,241)	(\$7,608,241)
1727 Reduce funds for personal services and eliminate one vacant position.	(\$100,000)	(\$100,000)
1728 Amount appropriated in this Act	\$0	\$0

22.2. Departmental Administration

Purpose: 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.

1729	Total Funds	\$4,084,586
1730	Other Funds	\$126
1731	Other Funds - Not Specifically Identified	\$126
1732	State Funds	\$4,084,460
1733	State General Funds	\$4,084,460

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1734	Amount from prior Appropriation Act (HB78)	\$3,996,523
1735	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$41,153
1736	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$63,861
1737	Reflect an adjustment in telecommunications expenses.	\$231
1738	Reflect an adjustment in the workers' compensation premium.	(\$26,998)
1739	Reflect an adjustment in unemployment insurance premiums.	\$10,327
1740	Increase funds for general liability premiums.	\$7,123
1741	Increase funds to reflect an adjustment in PeopleSoft billings.	\$3,940
1742	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,408)
1743	Reduce funds for regular operating expenses.	(\$30,320)
1744	Provide funds for telecommunications.	\$150,000
1745	Reduce funds for personal services.	(\$28,972)
1746	Reduce funds for marketing. (CC:Reduce funds.)	(\$100,000)
1747	Amount appropriated in this Act	\$4,084,460
		\$4,084,586

22.3. Film, Video, and Music

Purpose: 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.

1748	Total Funds	\$955,165
1749	State Funds	\$955,165
1750	State General Funds	\$955,165

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1751	Amount from prior Appropriation Act (HB78)	\$1,010,892
1752	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$8,279
1753	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,556
1754	Reflect an adjustment in telecommunications expenses.	\$18
1755	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$580)
1756	Reduce funds for marketing.	(\$75,000)
1757	Amount appropriated in this Act	\$955,165
		\$955,165

22.4. Georgia Council for the Arts

Purpose: 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.

1758	Total Funds	\$1,238,089
1759	Federal Funds and Grants	\$659,400
1760	Federal Funds Not Specifically Identified	\$659,400
1761	State Funds	\$578,689
1762	State General Funds	\$578,689

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1763 Amount from prior Appropriation Act (HB78)	\$574,268	\$1,233,668
1764 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$5,035	\$5,035
1765 Reflect an adjustment in the workers' compensation premium.	\$977	\$977
1766 Reflect an adjustment in unemployment insurance premiums.	(\$2,449)	(\$2,449)
1767 Increase funds for general liability premiums.	\$858	\$858
1768 Reduce funds. (CC:NO)	\$0	\$0
1769 Amount appropriated in this Act	\$578,689	\$1,238,089

22.5. Global Commerce

Purpose: 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.

1770 Total Funds	\$10,292,005
1771 State Funds	\$10,292,005
1772 State General Funds	\$10,292,005

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1773 Amount from prior Appropriation Act (HB78)	\$0	\$0
1774 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$75,487	\$75,487
1775 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$111,643	\$111,643
1776 Reflect an adjustment in telecommunications expenses.	\$725	\$725
1777 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,638)	(\$5,638)
1778 Consolidate the Business Recruitment and Expansion into the Global Commerce program and transfer funds and 42 positions.	\$7,608,241	\$7,608,241
1779 Consolidate the International Relations and Trade program into the Global Commerce program and transfer funds and 11 positions.	\$2,101,547	\$2,101,547
1780 Provide funds for two project managers and operating expenses for the China office. (CC:YES)	\$400,000	\$400,000
1781 Amount appropriated in this Act	\$10,292,005	\$10,292,005

22.6. Innovation and Technology

Purpose: 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.

1782 Total Funds	\$14,597,266
1783 Federal Funds and Grants	\$250,000
1784 Federal Funds Not Specifically Identified	\$250,000
1785 State Funds	\$14,347,266
1786 State General Funds	\$7,509,822
1787 Tobacco Settlement Funds	\$6,837,444

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1788 Amount from prior Appropriation Act (HB78)	\$13,634,805	\$13,884,805
1789 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,989	\$7,989
1790 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,470	\$10,470
1791 Reflect an adjustment in telecommunications expenses.	\$48	\$48
1792 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$497)	(\$497)

1793	Reduce the contract for Georgia Research Alliance.	(\$90,047)	(\$90,047)
1794	Provide contract funds to Georgia Research Alliance for two Eminent Scholars.	\$1,500,000	\$1,500,000
1795	Provide contract funds to Georgia Research Alliance for the Distinguished Investigator Program.	\$116,000	\$116,000
1796	Reduce funds for Distinguished Cancer Clinicians and Scientists to fund only existing obligations.	(\$831,502)	(\$831,502)
1797	Transfer the Herty Advanced Materials Development Center program from Economic Development to Board of Regents, University System of Georgia. (G: YES) (CC: YES)	\$0	\$0
1798	Amount appropriated in this Act	\$14,347,266	\$14,597,266

22.7. International Relations and Trade

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

1799	Total Funds		\$0
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
1800	Amount from prior Appropriation Act (HB78)	\$2,101,547	\$2,101,547
1801	Consolidate the International Relations and Trade program into the Global Commerce program and transfer funds and 11 positions.	(\$2,101,547)	(\$2,101,547)
1802	Amount appropriated in this Act	\$0	\$0

22.8. Small and Minority Business Development

Purpose: 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.

1803	Total Funds		\$937,104
1804	Other Funds		\$20,244
1805	Other Funds - Not Specifically Identified		\$20,244
1806	State Funds		\$916,860
1807	State General Funds		\$916,860

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
1808	Amount from prior Appropriation Act (HB78)	\$896,415	\$916,659
1809	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$11,018	\$11,018
1810	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,207	\$15,207
1811	Reflect an adjustment in telecommunications expenses.	\$66	\$66
1812	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$746)	(\$746)
1813	Reduce funds for equipment.	(\$5,100)	(\$5,100)
1814	Amount appropriated in this Act	\$916,860	\$937,104

22.9. Tourism

Purpose: 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.

1815	Total Funds		\$9,310,394
1816	State Funds		\$9,310,394
1817	State General Funds		\$9,310,394

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
1818	Amount from prior Appropriation Act (HB78)	\$9,590,993	\$9,590,993

1819	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$56,057	\$56,057
1820	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$81,223	\$81,223
1821	Reflect an adjustment in telecommunications expenses.	\$729	\$729
1822	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,135)	(\$6,135)
1823	Reduce funds for personal services and eliminate two filled positions.	(\$152,640)	(\$152,640)
1824	Reduce funds for marketing.	(\$75,000)	(\$75,000)
1825	Eliminate state funding support for the Georgia Humanities Council. (CC:NO)	\$0	\$0
1826	Eliminate state funding support for the Georgia Historical Society. (CC:Reduce funding for the Georgia Historical Society.)	(\$20,000)	(\$20,000)
1827	Eliminate state funding support for the Historic Chattahoochee Commission. (CC:NO)	\$0	\$0
1828	Eliminate state funding support for the Bainbridge Welcome Center. (CC:Reduce funding for the Bainbridge Welcome Center.)	(\$80,000)	(\$80,000)
1829	Close the Plains and Sylvania Visitor Information Centers and eliminate state funding. (CC:NO;Reduce funding by two percent.)	(\$4,833)	(\$4,833)
1830	Reduce operating expenses.	(\$80,000)	(\$80,000)
1831	Amount appropriated in this Act	\$9,310,394	\$9,310,394

The following appropriations are for agencies attached for administrative purposes.

22.10. Payments to Georgia Medical Center Authority

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

1832	Total Funds	\$175,631
1833	Other Funds	\$43,150
1834	Agency Funds	\$43,150
1835	State Funds	\$132,481
1836	State General Funds	\$132,481

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1837	Amount from prior Appropriation Act (HB78)	\$175,000
1838	Reflect an adjustment in the workers' compensation premium.	\$631
1839	Replace state funds with other funds for operating expenses.	(\$43,150)
1840	Amount appropriated in this Act	\$132,481
		\$175,631

Section 23: Education, Department of

1841	Total Funds	\$8,904,053,030
1842	Federal Funds and Grants	\$1,679,798,355
1843	Federal Funds Not Specifically Identified	\$1,679,798,355
1844	Federal Recovery Funds	\$51,602,170
1845	Federal Recovery Funds Not Specifically Identified	\$51,602,170
1846	Other Funds	\$4,620,465
1847	Other Funds - Not Specifically Identified	\$4,620,465
1848	State Funds	\$7,168,032,040
1849	State General Funds	\$7,168,032,040

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,744.80. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

23.1. Agricultural Education

Purpose: 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.

1850	Total Funds	
1851	Federal Funds and Grants	\$7,774,827
1852	Federal Funds Not Specifically Identified	\$124,318
1853	State Funds	\$124,318
1854	State General Funds	\$7,650,509
		\$7,650,509

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1855	Amount from prior Appropriation Act (HB78)	\$7,727,787
1856	Reduce funds for operating expenses for Extended Day/Year (\$82,254), Area Teacher (\$21,794), Young Farmers (\$39,076), and Youth Camps (\$49,164). (CC:Reduce operating expenses by one percent.)	(\$77,278)
1857	Amount appropriated in this Act	\$7,650,509
		\$7,774,827

23.2. Central Office

Purpose: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

1858	Total Funds	\$93,465,569
1859	Federal Funds and Grants	\$60,985,311
1860	Federal Funds Not Specifically Identified	\$60,985,311
1861	Other Funds	\$2,179,129
1862	Other Funds - Not Specifically Identified	\$2,179,129
1863	State Funds	\$30,301,129
1864	State General Funds	\$30,301,129

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1865	Amount from prior Appropriation Act (HB78)	\$29,052,221
1866	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$346,799
1867	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$377,338
1868	Reflect an adjustment in telecommunications expenses.	\$24,082
1869	Reflect an adjustment in the workers' compensation premium.	(\$26,155)
1870	Reflect an adjustment in unemployment insurance premiums.	\$14,420
1871	Increase funds for general liability premiums.	\$46,413
1872	Increase funds to reflect an adjustment in PeopleSoft billings.	\$49,650
1873	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$53,053)
1874	Provide additional funds for strategic professional development focused on reading in kindergarten through third grade.	\$396,824
1875	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$62,590
1876	Redirect funds from School Nurses to Central Office for a statewide nursing coordinator based on recommendations by the State Education Finance Study Commission.	\$120,000
1877	Reduce funds for operating expenses. (CC:Reduce funds.)	(\$150,000)
1878	Increase funds for the American Association of Adapted Sports Programs.	\$40,000
1879	Amount appropriated in this Act	\$30,301,129
		\$93,465,569

23.3. Charter Schools

Purpose: 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.

1880	Total Funds	\$7,550,021
1881	Federal Funds and Grants	\$5,556,475
1882	Federal Funds Not Specifically Identified	\$5,556,475
1883	State Funds	\$1,993,546
1884	State General Funds	\$1,993,546

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1885 Amount from prior Appropriation Act (HB78)	\$2,148,300	\$7,704,775
1886 Reduce funds for planning grants.	(\$34,973)	(\$34,973)
1887 Reduce funds for facility grants.	(\$119,781)	(\$119,781)
1888 Redirect remaining planning grants (\$40,000) to fund two consultants to work with charter schools. (CC: YES)	\$0	\$0
1889 Amount appropriated in this Act	\$1,993,546	\$7,550,021

23.4. Communities in Schools

Purpose: 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.

1890 Total Funds	\$933,100
1891 State Funds	\$933,100
1892 State General Funds	\$933,100

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1893 Amount from prior Appropriation Act (HB78)	\$933,100	\$933,100
1894 Reduce funds for grants to local affiliates. (CC:NO)	\$0	\$0
1895 Amount appropriated in this Act	\$933,100	\$933,100

23.5. Curriculum Development

Purpose: 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.

1896 Total Funds	\$1,232,744
1897 State Funds	\$1,232,744
1898 State General Funds	\$1,232,744

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1899 Amount from prior Appropriation Act (HB78)	\$1,002,800	\$1,002,800
1900 Reduce funds for operating expenses.	(\$20,056)	(\$20,056)
1901 Utilize existing funds (\$50,000) to align the Georgia Performance Standards with nationally recognized curriculums that are utilized by the Office of College and Career Transitions and College and Career Academies. (CC: YES)	\$0	\$0
1902 Provide funds for the Global Initiatives Program.	\$250,000	\$250,000
1903 Amount appropriated in this Act	\$1,232,744	\$1,232,744

23.6. Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

1904 Total Funds	\$1,025,153,992
1905 Federal Funds and Grants	\$973,551,822
1906 Federal Funds Not Specifically Identified	\$973,551,822
1907 Federal Recovery Funds	\$51,602,170
1908 Federal Recovery Funds Not Specifically Identified	\$51,602,170

23.7. Georgia Learning Resources System (GLRS)

Purpose: 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.

1909 Total Funds	\$12,565,793
1910 Federal Funds and Grants	\$12,565,793
1911 Federal Funds Not Specifically Identified	\$12,565,793

23.8. Georgia Virtual School

Purpose: 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.

1912	Total Funds	
1913	Other Funds	\$5,724,169
1914	Other Funds - Not Specifically Identified	\$1,018,214
1915	State Funds	\$1,018,214
1916	State General Funds	\$4,705,955
		\$4,705,955

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1917	Amount from prior Appropriation Act (HB78)	\$4,792,820
1918	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$3,743
1919	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,073
1920	Reduce funds for operating expenses.	(\$95,856)
1921	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,175
1922	Amount appropriated in this Act	\$4,705,955
		\$5,724,169

23.9. Georgia Youth Science and Technology

Purpose: 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.

1923	Total Funds	
1924	State Funds	\$144,000
1925	State General Funds	\$144,000
		\$144,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1926	Amount from prior Appropriation Act (HB78)	\$144,000
1927	Reduce funds for contractual services. (CC:NO)	\$0
1928	Amount appropriated in this Act	\$144,000
		\$144,000

23.10. Governor's Honors Program

Purpose: 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.

1929	Total Funds	
1930	State Funds	\$959,839
1931	State General Funds	\$959,839
		\$959,839

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
1932	Amount from prior Appropriation Act (HB78)	\$962,908
1933	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,621
1934	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,852
1935	Reduce funds for operating expenses.	(\$9,258)
1936	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$716
1937	Amount appropriated in this Act	\$959,839
		\$959,839

23.11. Information Technology Services

Purpose: The purpose of this appropriation is to provide internet access for local school systems.

1938	Total Funds	
1939	State Funds	\$3,321,803
		\$3,321,803

1940	State General Funds		\$3,321,803
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
1941	Amount from prior Appropriation Act (HB78)	\$3,321,803	\$3,321,803
1942	Reduce funds for internet access due to reduced subscription and usage. (CC:NO)	\$0	\$0
1943	Amount appropriated in this Act	\$3,321,803	\$3,321,803

23.12. Non Quality Basic Education Formula Grants

Purpose: The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

1944	Total Funds		\$6,462,668
1945	State Funds		\$6,462,668
1946	State General Funds		\$6,462,668
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
1947	Amount from prior Appropriation Act (HB78)	\$16,867,421	\$16,867,421
1948	Reduce funds for Residential Treatment Centers (\$76,628), Sparsity Grants (\$53,700), and Georgia Special Needs Scholarships (\$207,020). (CC:Restore reduction to Residential Treatment Centers.)	(\$260,720)	(\$260,720)
1949	Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.	(\$10,144,033)	(\$10,144,033)
1950	Reflect changes in the program purpose statement. (G:YES) (CC:YES)	\$0	\$0
1951	Amount appropriated in this Act	\$6,462,668	\$6,462,668

23.13. Nutrition

Purpose: 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.

1952	Total Funds		\$597,481,435
1953	Federal Funds and Grants		\$574,888,212
1954	Federal Funds Not Specifically Identified		\$574,888,212
1955	State Funds		\$22,593,223
1956	State General Funds		\$22,593,223
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
1957	Amount from prior Appropriation Act (HB78)	\$23,119,188	\$47,756,489
1958	Reduce funds for the school lunch program.	(\$525,965)	(\$525,965)
1959	Retain state funds sufficient to meet federal maintenance of effort requirements and transfer remaining state funds for nutrition to the Quality Basic Education Program. (CC:NO)	\$0	\$0
1960	Reflect federal fund receipts.	\$0	\$550,250,911
1961	Amount appropriated in this Act	\$22,593,223	\$597,481,435

23.14. Preschool Handicapped

Purpose: 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.

1962	Total Funds		\$28,412,355
1963	State Funds		\$28,412,355
1964	State General Funds		\$28,412,355
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
1965	Amount from prior Appropriation Act (HB78)	\$27,891,099	\$27,891,099
1966	Reflect actual earnings.	\$521,256	\$521,256
1967	Amount appropriated in this Act	\$28,412,355	\$28,412,355

23.15. Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

1968	Total Funds		\$0
<p><i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i></p>			
		<u>State Funds</u>	<u>Total Funds</u>
1969	Amount from prior Appropriation Act (HB78)	\$130,310,693	\$130,310,693
1970	Reduce funds for pupil transportation.	(\$2,606,214)	(\$2,606,214)
1971	Transfer funds for Pupil Transportation to the Quality Basic Education Program.	(\$127,704,479)	(\$127,704,479)
1972	Amount appropriated in this Act	----- \$0	----- \$0

23.16. Quality Basic Education Equalization

Purpose: 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.

1973	Total Funds	\$436,158,587
1974	State Funds	\$436,158,587
1975	State General Funds	\$436,158,587

<p><i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i></p>			
		<u>State Funds</u>	<u>Total Funds</u>
1976	Amount from prior Appropriation Act (HB78)	\$436,158,587	\$436,158,567
1977	Reflect revised Equalization earnings for Troup County Public Schools (\$500,000) and reduce funds for Clinch County Public Schools (\$70,450) based on errors in data submission. (CC: Reallocate equalization earnings based on corrected data from Troup County and Clinch County and fund equalization at \$439,939,189 in AFY 2013.)	\$0	\$0
1978	Reflect changes in the program purpose statement. (CC: YES)	\$0	\$0
1979	Amount appropriated in this Act	----- \$436,158,587	----- \$436,158,587

23.17. Quality Basic Education Local Five Mill Share

Purpose: 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.

1980	Total Funds	(\$1,697,504,730)
1981	State Funds	(\$1,697,504,730)
1982	State General Funds	(\$1,697,504,730)

23.18. Quality Basic Education Program

Purpose: 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.

1983	Total Funds	\$8,183,012,037
1984	State Funds	\$8,183,012,037
1985	State General Funds	\$8,183,012,037

<p><i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i></p>			
		<u>State Funds</u>	<u>Total Funds</u>
1986	Amount from prior Appropriation Act (HB78)	\$7,816,655,183	\$7,816,655,183
1987	Provide an increase based on 0.36% enrollment growth (\$58,686,542) and for training and experience (\$55,770,353). (CC: Adjust based on actual enrollment and include \$6,746,857 increase to Special Needs Scholarships.)	\$112,482,890	\$112,482,890
1988	Provide differentiated pay for newly certified math and science teachers.	\$2,326,870	\$2,326,870
1989	Provide a grant to the State Special Charter Schools.	\$8,647,953	\$8,647,953
1990	Transfer funds for Nutrition (\$15,788,068), Pupil Transportation (\$127,704,479), and School Nurses (\$30,071,158) into the Quality Basic Education Program. (CC: Transfer funds for Pupil Transportation (\$127,704,479) and School Nurses (\$29,951,158) into the Quality Basic Education Program.)	\$157,655,637	\$157,655,637

1991	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$72,319,865	\$72,319,865
1992	Transfer funds for Georgia Special Needs Scholarships to the Quality Basic Education Program.	\$10,144,033	\$10,144,033
1993	Reflect Governor's recommendation to remove funding for charter system grants. (CC: Reflect \$3,449,086 in base funding for charter system grants and increase funds for new systems; forward fund \$3,449,086 to hold other systems harmless.)	\$2,779,606	\$2,779,606
1994	Provide forward funding to fund virtual charter students at the \$3,200 per FTE level and true-up funding using mid-year FTE counts in the FY 2013 Amended budget. (CC: YES; Provide forward funding for virtual charter schools at \$3,200 per FTE.)	\$0	\$0
1995	Amount appropriated in this Act	\$8,183,012,037	\$8,183,012,037

23.19. Regional Education Service Agencies (RESAs)

Purpose: 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.

1996	Total Funds	\$8,510,812
1997	State Funds	\$8,510,812
1998	State General Funds	\$8,510,812

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
1999	Amount from prior Appropriation Act (HB78)	\$8,571,299
2000	Reduce funds for Educational Technology Centers (\$60,487) and RESAs' core services (\$110,939). (CC: Restore reduction to core services.)	(\$60,487)
2001	Amount appropriated in this Act	\$8,510,812

23.20. School Improvement

Purpose: 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.

2002	Total Funds	\$5,199,064
2003	State Funds	\$5,199,064
2004	State General Funds	\$5,199,064

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2005	Amount from prior Appropriation Act (HB78)	\$5,161,681
2006	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$61,724
2007	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$67,159
2008	Reduce funds for operating expenses.	(\$100,734)
2009	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$9,234
2010	Utilize existing funds (\$400,000) to increase grants for Teach for America. (CC: YES; Utilize \$200,000 in existing funds to increase grants for Teach for America.)	\$0
2011	Amount appropriated in this Act	\$5,199,064

23.21. School Nurses

Purpose: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

2012	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2013	Amount from prior Appropriation Act (HB78)	\$26,399,520
2014	Transfer funds for School Nurses to the Quality Basic Education Program. (CC: YES)	(\$29,951,158)

2015	Provide funds for School Nurses based on recommendations by the State Education Finance Study Commission. (CC: Redirect \$120,000 to Central Office to fund statewide nursing coordinator based on recommendations by the State Education Finance Study Commission.)	\$3,551,638	\$3,551,638
2016	Amount appropriated in this Act	\$0	\$0

23.22. Severely Emotional Disturbed (SED)

Purpose: 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.

2017	Total Funds	\$65,085,900
2018	Federal Funds and Grants	\$2,972,895
2019	Federal Funds Not Specifically Identified	\$2,972,895
2020	State Funds	\$62,113,005
2021	State General Funds	\$62,113,005

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2022	Amount from prior Appropriation Act (HB78)	\$64,275,760
2023	Adjust funding based on declining enrollment. (CC: Adjust based on actual earnings and retirement rate increase.)	(\$2,162,755)
2024	Amount appropriated in this Act	\$62,113,005
		\$65,085,900

23.23. State Interagency Transfers

Purpose: 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.

2025	Total Funds	\$24,956,767
2026	Federal Funds and Grants	\$16,458,804
2027	Federal Funds Not Specifically Identified	\$16,458,804
2028	State Funds	\$8,497,963
2029	State General Funds	\$8,497,963

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2030	Amount from prior Appropriation Act (HB78)	\$8,497,963
2031	Reflect changes in the program purpose statement. (G: YES) (CC: YES)	\$0
2032	Amount appropriated in this Act	\$8,497,963
		\$24,956,767

23.24. State Schools

Purpose: 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.

2033	Total Funds	\$25,667,246
2034	Other Funds	\$1,423,122
2035	Other Funds - Not Specifically Identified	\$1,423,122
2036	State Funds	\$24,244,124
2037	State General Funds	\$24,244,124

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2038	Amount from prior Appropriation Act (HB78)	\$23,379,119
2039	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$302,119
2040	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$328,724
2041	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$43,405
2042	Provide funding for Training and Experience.	\$190,757
2043	Amount appropriated in this Act	\$24,244,124
		\$25,667,246

23.25. Technology/Career Education

Purpose: 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.

2044	Total Funds	\$30,072,075
2045	Federal Funds and Grants	\$16,012,923
2046	Federal Funds Not Specifically Identified	\$16,012,923
2047	State Funds	\$14,059,152
2048	State General Funds	\$14,059,152

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2049	Amount from prior Appropriation Act (HB78)	\$14,201,164
2050	Reduce funds for the Extended Day/Year Program. (CC:Reduce operating expenses by one percent.)	(\$142,012)
2051	Amount appropriated in this Act	\$14,059,152
		\$30,072,075

23.26. Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

2052	Total Funds	\$30,161,011
2053	Federal Funds and Grants	\$16,681,802
2054	Federal Funds Not Specifically Identified	\$16,681,802
2055	State Funds	\$13,479,209
2056	State General Funds	\$13,479,209

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2057	Amount from prior Appropriation Act (HB78)	\$13,573,504
2058	Reduce funds for student testing.	(\$271,470)
2059	Provide funds for one AP exam for free/reduced lunch students.	\$177,175
2060	Amount appropriated in this Act	\$13,479,209
		\$30,161,011

23.27. Tuition for Multi-handicapped

Purpose: 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.

2061	Total Funds	\$1,551,946
2062	State Funds	\$1,551,946
2063	State General Funds	\$1,551,946

Section 24: Employees' Retirement System

2064	Total Funds	\$46,974,065
2065	Other Funds	\$3,346,650
2066	Agency Funds	\$3,346,650
2067	State Funds	\$26,432,022
2068	State General Funds	\$26,432,022
2069	Intra-State Government Transfers	\$17,195,393
2070	Retirement Payments	\$17,195,393

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 14.9% for New Plan employees and 10.15% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 11.54% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$621.31 per member for State Fiscal Year 2013.

It is the intent of the General Assembly to fund HB 250, HB 542, SB 286, HB 295, HB 337, HB 424, HB 635, HB 183 and SB 246 (2012 Session).

24.1. Deferred Compensation

Purpose: 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.

2071	Total Funds	\$3,346,650
2072	Other Funds	\$3,346,650
2073	Agency Funds	\$3,346,650

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2074	Amount from prior Appropriation Act (HB78)	\$0
2075	Decrease other funds for personal services to reflect funding needs.	(\$190)
2076	Amount appropriated in this Act	\$3,346,650

24.2. Georgia Military Pension Fund

Purpose: The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

2077	Total Funds	\$1,703,022
2078	State Funds	\$1,703,022
2079	State General Funds	\$1,703,022

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2080	Amount from prior Appropriation Act (HB78)	\$1,281,784
2081	Increase funds for the annual required contribution in accordance with the most recent actuarial valuation.	\$421,238
2082	Amount appropriated in this Act	\$1,703,022

24.3. Public School Employees Retirement System

Purpose: 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.

2083	Total Funds	\$24,729,000
2084	State Funds	\$24,729,000
2085	State General Funds	\$24,729,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2086	Amount from prior Appropriation Act (HB78)	\$15,884,000
2087	Increase funds for the annual required contribution in accordance with the most recent actuarial valuation.	\$8,945,000
2088	Increase funds for SB 246 (2012 Session) as required by the actuary, and adjust employer contribution rate from \$621.31 to \$618.81 per member. (CC: YES)	(\$100,000)
2089	Amount appropriated in this Act	\$24,729,000

24.4. System Administration

Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

2090	Total Funds	\$17,195,393
2091	Intra-State Government Transfers	\$17,195,393
2092	Retirement Payments	\$17,195,393

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2093	Amount from prior Appropriation Act (HB78)	\$0
2094	Increase other funds for personal services (\$187,698) and contractual services (\$118,359) to reflect an adjustment in the employer rate for the Employees' Retirement System.	\$306,057

2095	Increase funds for HB 542 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2096	Increase funds for HB 250 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2097	Increase funds for SB 286 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2098	Increase funds for HB 295 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2099	Increase funds for HB 337 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2100	Increase funds for HB 424 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2101	Increase funds for HB 635 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2102	Increase funds for HB 183 (2012 Session) as required by the actuary. (CC: YES)	\$0	\$0
2103	Amount appropriated in this Act	\$0	\$17,195,393

Section 25: Forestry Commission, Georgia

2104	Total Funds	\$43,043,952
2105	Federal Funds and Grants	\$5,754,274
2106	Federal Funds Not Specifically Identified	\$5,754,274
2107	Other Funds	\$6,798,795
2108	Agency Funds	\$474,661
2109	Other Funds - Not Specifically Identified	\$6,324,134
2110	State Funds	\$30,440,883
2111	State General Funds	\$30,440,883
2112	Intra-State Government Transfers	\$50,000
2113	Other Intra-State Government Payments	\$50,000

25.1. Commission Administration

Purpose: The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

2114	Total Funds	\$3,480,023
2115	Federal Funds and Grants	\$42,400
2116	Federal Funds Not Specifically Identified	\$42,400
2117	Other Funds	\$66,288
2118	Agency Funds	\$46,016
2119	Other Funds - Not Specifically Identified	\$20,272
2120	State Funds	\$3,371,335
2121	State General Funds	\$3,371,335

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2122	Amount from prior Appropriation Act (HB78)	\$3,273,139
2123	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$35,177
2124	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,952
2125	Reflect an adjustment in telecommunications expenses.	(\$2,535)
2126	Reflect an adjustment in the workers' compensation premium.	(\$9,005)
2127	Reflect an adjustment in unemployment insurance premiums.	\$19,757
2128	Increase funds for general liability premiums.	\$4,984
2129	Increase funds to reflect an adjustment in PeopleSoft billings.	\$9,832
2130	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,966)
2131	Amount appropriated in this Act	\$3,371,335
		\$3,480,023

25.2. Forest Management

Purpose: 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 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.

2132	Total Funds	\$6,516,477
2133	Federal Funds and Grants	\$3,331,476
2134	Federal Funds Not Specifically Identified	\$3,331,476
2135	Other Funds	\$1,002,832
2136	Agency Funds	\$428,645
2137	Other Funds - Not Specifically Identified	\$574,187
2138	State Funds	\$2,132,169
2139	State General Funds	\$2,132,169
2140	Intra-State Government Transfers	\$50,000
2141	Other Intra-State Government Payments	\$50,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2142	Amount from prior Appropriation Act (HB78)	\$2,099,722
2143	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$29,131
2144	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$78,940
2145	Reflect an adjustment in telecommunications expenses.	(\$594)
2146	Reflect an adjustment in the workers' compensation premium.	(\$18,305)
2147	Reflect an adjustment in unemployment insurance premiums.	\$3,034
2148	Increase funds for general liability premiums.	\$10,132
2149	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,452)
2150	Eliminate one vacant position. (CC: Reduce funds and maintain position count.)	(\$63,439)
2151	Amount appropriated in this Act	\$2,132,169
		\$6,516,477

25.3. Forest Protection

Purpose: 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 through 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.

2152	Total Funds	\$31,840,372
2153	Federal Funds and Grants	\$2,246,681
2154	Federal Funds Not Specifically Identified	\$2,246,681
2155	Other Funds	\$4,656,312
2156	Other Funds - Not Specifically Identified	\$4,656,312
2157	State Funds	\$24,937,379
2158	State General Funds	\$24,937,379

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2159	Amount from prior Appropriation Act (HB78)	\$22,993,056
2160	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$298,723
2161	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$385,272
2162	Reflect an adjustment in telecommunications expenses.	(\$5,606)
2163	Reflect an adjustment in the workers' compensation premium.	(\$113,379)
2164	Reflect an adjustment in unemployment insurance premiums.	\$18,930
2165	Increase funds for general liability premiums.	\$62,756

2166	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$39,301)	(\$39,301)
2167	Delete one-time funds provided in FY 2012 to comply with the narrow banding license requirement of the Federal Communications Commission.	(\$146,000)	(\$146,000)
2168	Transfer funds and 13 positions from the Georgia Aviation Authority.	\$1,482,928	\$1,482,928
2169	Amount appropriated in this Act	\$24,937,379	\$31,840,372

25.4. Tree Seedling Nursery

Purpose: 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.

2170	Total Funds	\$1,207,080
2171	Federal Funds and Grants	\$133,717
2172	Federal Funds Not Specifically Identified	\$133,717
2173	Other Funds	\$1,073,363
2174	Other Funds - Not Specifically Identified	\$1,073,363

Section 26: Governor, Office of the

2175	Total Funds	\$174,616,781
2176	Federal Funds and Grants	\$112,189,184
2177	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$3,814,350
2178	Federal Funds Not Specifically Identified	\$108,374,834
2179	Other Funds	\$4,823,134
2180	Agency Funds	\$100,000
2181	Other Funds - Not Specifically Identified	\$4,723,134
2182	State Funds	\$57,604,463
2183	State General Funds	\$57,604,463

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.

26.1. Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

2184	Total Funds	\$22,578,261
2185	State Funds	\$22,578,261
2186	State General Funds	\$22,578,261

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2187	Amount from prior Appropriation Act (HB78)	\$21,701,931
2188	Provide for an increase from \$18,232,355 to \$27,228,603 for the interest payment in the Unemployment Trust Fund loan due September 30, 2012. (CC: Reflect payment based on the revised federal interest rate.)	\$876,330
2189	Amount appropriated in this Act	\$22,578,261

26.2. Governor's Office

Purpose: 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 O.C.G.A. 45-7-4 shall be \$40,000.

2190	Total Funds	\$6,087,885
2191	Other Funds	\$100,000
2192	Other Funds - Not Specifically Identified	\$100,000
2193	State Funds	\$5,987,885

2194 State General Funds \$5,987,885

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2195 Amount from prior Appropriation Act (HB78)	\$5,914,065	\$6,014,065
2196 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$68,797	\$68,797
2197 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$83,414	\$83,414
2198 Reflect an adjustment in telecommunications expenses.	\$10,918	\$10,918
2199 Reflect an adjustment in the workers' compensation premium.	\$10,378	\$10,378
2200 Reflect an adjustment in unemployment insurance premiums.	\$11,430	\$11,430
2201 Increase funds for general liability premiums.	\$11,395	\$11,395
2202 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,231)	(\$4,231)
2203 Reduce funds for operating expenses.	(\$118,281)	(\$118,281)
2204 Amount appropriated in this Act	\$5,987,885	\$6,087,885

26.3. Governor's Office of Planning and Budget

Purpose: 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.

2205	Total Funds	\$8,043,611
2206	State Funds	\$8,043,611
2207	State General Funds	\$8,043,611

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2208 Amount from prior Appropriation Act (HB78)	\$7,888,777	\$7,888,777
2209 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$71,788	\$71,788
2210 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$100,853	\$100,853
2211 Reflect an adjustment in telecommunications expenses.	(\$187,459)	(\$187,459)
2212 Reflect an adjustment in the workers' compensation premium.	\$7,727	\$7,727
2213 Reflect an adjustment in unemployment insurance premiums.	\$1,928	\$1,928
2214 Increase funds for general liability premiums.	\$8,434	\$8,434
2215 Increase funds to reflect an adjustment in PeopleSoft billings.	\$9,318	\$9,318
2216 Reduce funds for operating expenses.	(\$157,755)	(\$157,755)
2217 Provide new contract funding for the preparation of legislative fiscal notes. <i>(CC: Provide \$200,000 for CVIOG and \$100,000 for Georgia State Fiscal Research Center for the preparation of legislative fiscal notes.)</i>	\$300,000	\$300,000
2218 Amount appropriated in this Act	\$8,043,611	\$8,043,611

The following appropriations are for agencies attached for administrative purposes.

26.4. Child Advocate, Office of the

Purpose: The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

2219	Total Funds	\$931,287
2220	Federal Funds and Grants	\$89,558
2221	Federal Funds Not Specifically Identified	\$89,558
2222	Other Funds	\$25
2223	Other Funds - Not Specifically Identified	\$25
2224	State Funds	\$841,704
2225	State General Funds	\$841,704

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2226 Amount from prior Appropriation Act (HB78)	\$832,892	\$922,475

2227	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$9,459	\$9,459
2228	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,943	\$11,943
2229	Reflect an adjustment in telecommunications expenses.	\$1,473	\$1,473
2230	Reflect an adjustment in the workers' compensation premium.	\$796	\$796
2231	Reflect an adjustment in unemployment insurance premiums.	\$670	\$670
2232	Increase funds for general liability premiums.	\$1,129	\$1,129
2233	Reduce regular operating expenses based on projected expenditures.	(\$10,508)	(\$10,508)
2234	Replace state funds with federal funds.	(\$6,150)	(\$6,150)
2235	Amount appropriated in this Act	\$841,704	\$931,287

26.5. Children and Families, Governor's Office for

Purpose: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

2236	Total Funds	\$13,621,668
2237	Federal Funds and Grants	\$8,215,596
2238	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$3,814,350
2239	Federal Funds Not Specifically Identified	\$4,401,246
2240	Other Funds	\$2,500,000
2241	Other Funds - Not Specifically Identified	\$2,500,000
2242	State Funds	\$2,906,072
2243	State General Funds	\$2,906,072

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2244	Amount from prior Appropriation Act (HB78)	\$1,089,999
2245	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$11,994
2246	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,545
2247	Reflect an adjustment in telecommunications expenses.	(\$915)
2248	Reflect an adjustment in the workers' compensation premium.	\$4,396
2249	Reflect an adjustment in unemployment insurance premiums.	(\$6,383)
2250	Increase funds for general liability premiums.	\$2,941
2251	Reduce funds available for implementing new Community Strategy grants.	(\$59,224)
2252	Provide funding for final year of community based grants.	\$1,852,719
2253	Amount appropriated in this Act	\$2,906,072
		\$13,621,668

26.6. Emergency Management Agency, Georgia

Purpose: The purpose of this appropriation is to provide 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.

2254	Total Funds	\$32,619,065
2255	Federal Funds and Grants	\$29,703,182
2256	Federal Funds Not Specifically Identified	\$29,703,182
2257	Other Funds	\$807,856
2258	Other Funds - Not Specifically Identified	\$807,856
2259	State Funds	\$2,108,027
2260	State General Funds	\$2,108,027

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2261	Amount from prior Appropriation Act (HB78)	\$2,013,369
2262	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$50,811
		\$32,524,407

2263	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$29,852	\$29,852
2264	Reflect an adjustment in telecommunications expenses.	\$36,455	\$36,455
2265	Reflect an adjustment in the workers' compensation premium.	(\$8,525)	(\$8,525)
2266	Reflect an adjustment in unemployment insurance premiums.	\$3,460	\$3,460
2267	Increase funds for general liability premiums.	\$2,872	\$2,872
2268	Reduce the contract for the Civil Air Patrol.	(\$20,267)	(\$20,267)
2269	Amount appropriated in this Act	\$2,108,027	\$32,619,065

26.7. Georgia Commission on Equal Opportunity

Purpose: 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.

2270	Total Funds	\$880,461
2271	Federal Funds and Grants	\$407,000
2272	Federal Funds Not Specifically Identified	\$407,000
2273	State Funds	\$473,461
2274	State General Funds	\$473,461

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2275	Amount from prior Appropriation Act (HB78)	\$880,351
2276	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,942
2277	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,551
2278	Reflect an adjustment in telecommunications expenses.	(\$12,178)
2279	Reflect an adjustment in the workers' compensation premium.	\$1,791
2280	Reflect an adjustment in unemployment insurance premiums.	\$1,323
2281	Increase funds for general liability premiums.	\$1,148
2282	Reduce funding for personal services.	(\$9,467)
2283	Amount appropriated in this Act	\$473,461
		\$880,461

26.8. Georgia Professional Standards Commission

Purpose: 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.

2284	Total Funds	\$6,367,278
2285	Federal Funds and Grants	\$411,930
2286	Federal Funds Not Specifically Identified	\$411,930
2287	Other Funds	\$500
2288	Other Funds - Not Specifically Identified	\$500
2289	State Funds	\$5,954,848
2290	State General Funds	\$5,954,848

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2291	Amount from prior Appropriation Act (HB78)	\$6,251,450
2292	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$80,063
2293	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$101,043
2294	Reflect an adjustment in telecommunications expenses.	(\$3,054)
2295	Reflect an adjustment in the workers' compensation premium.	\$16,244
2296	Reflect an adjustment in unemployment insurance premiums.	\$6,486
2297	Increase funds for general liability premiums.	\$11,826
2298	Eliminate one position due to retirement.	(\$101,618)
2299	Reduce funds for contractual services.	(\$15,162)
2300	Increase funds for additional rent expenses.	\$20,000
		\$20,000

2301	Amount appropriated in this Act	\$5,954,848	\$6,367,278
------	---------------------------------	-------------	-------------

26.9. Governor's Office of Consumer Protection

Purpose: 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.

2302	Total Funds		\$7,097,318
2303	Other Funds		\$1,414,753
2304	Agency Funds		\$100,000
2305	Other Funds - Not Specifically Identified		\$1,314,753
2306	State Funds		\$5,682,565
2307	State General Funds		\$5,682,565

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
2308	Amount from prior Appropriation Act (HB78)	\$5,878,953	\$7,193,706
2309	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$56,967	\$56,967
2310	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$100,709	\$100,709
2311	Reflect an adjustment in telecommunications expenses.	(\$69,824)	(\$69,824)
2312	Reflect an adjustment in the workers' compensation premium.	\$11,282	\$11,282
2313	Reflect an adjustment in unemployment insurance premiums.	\$5,459	\$5,459
2314	Increase funds for general liability premiums.	\$10,035	\$10,035
2315	Reduce funds for operations.	(\$50,000)	(\$50,000)
2316	Reduce contractual services.	(\$67,579)	(\$67,579)
2317	Replace state funds with other funds.	(\$58,437)	(\$58,437)
2318	Transfer 19 positions from the State Personnel Administration for call center support and 1-800-Georgia operations. (G: YES) (CC: YES)	\$0	\$0
2319	Annualize reduction for customer service.	(\$135,000)	(\$135,000)
2320	Increase appropriation of Lemon Law funds per O.C.G.A. 10-1-791 based on expenditures. (CC: YES)	\$0	\$100,000
2321	Amount appropriated in this Act	\$5,682,565	\$7,097,318

26.10. Governor's Office of Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

2322	Total Funds		\$73,361,918
2323	Federal Funds and Grants		\$73,361,918
2324	Federal Funds Not Specifically Identified		\$73,361,918

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
2325	Amount from prior Appropriation Act (HB78)	\$0	\$5,196,851
2326	Transfer grant funds from the Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998. (CC: YES)	\$0	\$68,165,067
2327	Utilize existing funds to create a needs-based grant program in the Technical College System of Georgia to train commercial driver's license applicants and law enforcement applicants. (CC: YES)	\$0	\$0
2328	Amount appropriated in this Act	\$0	\$73,361,918

26.11. Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

2329	Total Funds		\$572,486
2330	State Funds		\$572,486
2331	State General Funds		\$572,486

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
--	-------------	-------------

2332	Amount from prior Appropriation Act (HB78)	\$555,712	\$555,712
2333	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$6,831	\$6,831
2334	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,192	\$11,192
2335	Reflect an adjustment in telecommunications expenses.	\$1,902	\$1,902
2336	Reflect an adjustment in the workers' compensation premium.	\$814	\$814
2337	Reflect an adjustment in unemployment insurance premiums.	\$571	\$571
2338	Increase funds for general liability premiums.	\$715	\$715
2339	Reduce operating expenses (\$2,351) and computer charges (\$2,900).	(\$5,251)	(\$5,251)
2340	Amount appropriated in this Act	\$572,486	\$572,486

26.12. Student Achievement, Office of

Purpose: 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.

2341	Total Funds	\$2,455,543
2342	State Funds	\$2,455,543
2343	State General Funds	\$2,455,543

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2344	Amount from prior Appropriation Act (HB78)	\$828,189
2345	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$13,489
2346	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,428
2347	Reflect an adjustment in telecommunications expenses.	\$305
2348	Reflect an adjustment in the workers' compensation premium.	\$685
2349	Reflect an adjustment in unemployment insurance premiums.	\$711
2350	Increase funds for general liability premiums.	\$1,001
2351	Reduce funds for personal services.	(\$16,564)
2352	Reduce funds for real estate rentals.	(\$20,000)
2353	Provide funds for a reading mentor program.	\$1,641,299
2354	Amount appropriated in this Act	\$2,455,543

Section 27: Human Services, Department of

2355	Total Funds	\$1,532,130,928
2356	Federal Funds and Grants	\$970,550,993
2357	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$2,508,661
2358	Child Care and Development Block Grant (CFDA 93.575)	\$24,701,907
2359	Community Service Block Grant (CFDA 93.569)	\$17,282,159
2360	Foster Care Title IV-E (CFDA 93.658)	\$77,146,122
2361	Low-Income Home Energy Assistance (CFDA 93.568)	\$24,827,737
2362	Medical Assistance Program (CFDA 93.778)	\$62,991,462
2363	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$200,470
2364	Social Services Block Grant (CFDA 93.667)	\$52,945,653
2365	TANF Block Grant - Unobligated Balance	\$9,551,600
2366	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$321,190,139
2367	Federal Funds Not Specifically Identified	\$377,205,083
2368	Other Funds	\$56,880,714
2369	Agency Funds	\$2,841,500
2370	Other Funds - Not Specifically Identified	\$54,039,214
2371	State Funds	\$491,702,876
2372	State General Funds	\$485,511,070
2373	Tobacco Settlement Funds	\$6,191,806
2374	Intra-State Government Transfers	\$12,996,345

2375	Medicaid Services Payments - Other Agencies	\$8,500,000
2376	Other Intra-State Government Payments	\$4,496,345

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.

27.1. Adoptions Services

Purpose: 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.

2377	Total Funds	\$88,607,444
2378	Federal Funds and Grants	\$54,303,665
2379	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$16,400,000
2380	Federal Funds Not Specifically Identified	\$37,903,665
2381	Other Funds	\$46,500
2382	Other Funds - Not Specifically Identified	\$46,500
2383	State Funds	\$34,257,279
2384	State General Funds	\$34,257,279

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
2385	Amount from prior Appropriation Act (HB78)	\$34,059,119	\$89,166,503
2386	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$22,532	\$22,532
2387	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,177	\$17,177
2388	Reflect an adjustment in the workers' compensation premium.	(\$427)	(\$427)
2389	Reflect an adjustment in unemployment insurance premiums.	\$1,086	\$1,086
2390	Increase funds for general liability premiums.	\$2,407	\$2,407
2391	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,834)	(\$1,834)
2392	Provide funds to reflect change in the federal participation rate from 65.95% to 65.71%.	\$157,219	\$0

2393	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$600,000)
2394	Amount appropriated in this Act	\$34,257,279	\$88,607,444

27.2. After School Care

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

2395	Total Funds	\$15,650,000
2396	Federal Funds and Grants	\$15,650,000
2397	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$15,500,000
2398	Federal Funds Not Specifically Identified	\$150,000

27.3. Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

2399	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2400	Amount from prior Appropriation Act (HB78)	\$0
2401	Transfer the Business Enterprise Program from the Department of Labor to the Department of Human Services. (CC:NO; Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0
2402	Amount appropriated in this Act	\$0

27.4. Child Care Licensing

Purpose: 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.

2403	Total Funds	\$2,220,406
2404	Federal Funds and Grants	\$638,414
2405	Foster Care Title IV-E (CFDA 93.658)	\$638,414
2406	State Funds	\$1,581,992
2407	State General Funds	\$1,581,992

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2408	Amount from prior Appropriation Act (HB78)	\$0
2409	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$26,544
2410	Replace TANF funds in the Child Care Licensing program with state funds to maximize Title IV-E funding.	\$1,555,448
2411	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental Grant.	\$0
2412	Amount appropriated in this Act	\$1,581,992

27.5. Child Care Services

Purpose: 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.

2413	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2414	Amount from prior Appropriation Act (HB78)	\$54,234,300

2415	Transfer the Child Care Services program to the Department of Early Care and Learning.	(\$54,234,300)	(\$225,254,561)
2416	Recognize federal funds received from the Department of Early Care and Learning to provide child care eligibility determination services (Total Funds: \$9,000,000). (CC: YES; The program will continue to provide services through an MOU with DECAL and needs to remain an active program in the budget.)	\$0	\$0
2417	Amount appropriated in this Act	\$0	\$0

27.6. Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

2418	Total Funds	\$99,083,589
2419	Federal Funds and Grants	\$71,240,292
2420	Social Services Block Grant (CFDA 93.667)	\$120,000
2421	Federal Funds Not Specifically Identified	\$71,120,292
2422	Other Funds	\$2,841,500
2423	Agency Funds	\$2,841,500
2424	State Funds	\$24,606,037
2425	State General Funds	\$24,606,037
2426	Intra-State Government Transfers	\$395,760
2427	Other Intra-State Government Payments	\$395,760

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2428	Amount from prior Appropriation Act (HB78)	\$25,142,438
2429	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$248,431
2430	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$653,664
2431	Reflect an adjustment in telecommunications expenses.	\$25,853
2432	Reflect an adjustment in the workers' compensation premium.	(\$16,232)
2433	Reflect an adjustment in unemployment insurance premiums.	\$41,316
2434	Increase funds for general liability premiums.	\$91,610
2435	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$69,779)
2436	Replace state funds with incentive funds for operating expenses in the Child Support Services program.	(\$1,511,264)
2437	Amount appropriated in this Act	\$24,606,037
		\$99,083,589

27.7. Child Welfare Services

Purpose: 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.

2438	Total Funds	\$252,686,570
2439	Federal Funds and Grants	\$151,667,451
2440	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$189,956
2441	Foster Care Title IV-E (CFDA 93.658)	\$32,844,033
2442	Medical Assistance Program (CFDA 93.778)	\$327,806
2443	Social Services Block Grant (CFDA 93.667)	\$8,264,167
2444	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$80,600,000
2445	Federal Funds Not Specifically Identified	\$29,441,489
2446	Other Funds	\$152,208
2447	Other Funds - Not Specifically Identified	\$152,208
2448	State Funds	\$92,366,911
2449	State General Funds	\$92,366,911
2450	Intra-State Government Transfers	\$8,500,000
2451	Medicaid Services Payments - Other Agencies	\$8,500,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
--	-------------	-------------

2452	Amount from prior Appropriation Act (HB78)	\$89,712,644	\$260,864,218
2453	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$955,063	\$955,063
2454	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,585,415	\$1,585,415
2455	Reflect an adjustment in the workers' compensation premium.	(\$39,371)	(\$39,371)
2456	Reflect an adjustment in unemployment insurance premiums.	\$100,211	\$100,211
2457	Increase funds for general liability premiums.	\$222,192	\$222,192
2458	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$169,243)	(\$169,243)
2459	Reclassify TANF Transfers to Social Services Block Grant as TANF. (G: YES) (CC: YES)	\$0	\$0
2460	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$10,831,915)
2461	Investigate alternative, standardized reporting mechanisms for DFCS and report findings to the Georgia General Assembly by January 1, 2013. (CC: YES)	\$0	\$0
2462	Amount appropriated in this Act	\$92,366,911	\$252,686,570

27.8. Child Welfare Services - Special Project

Purpose: The purpose of this appropriation is to increase funds for Child Advocacy Centers.

2463	Total Funds	\$250,000
2464	Federal Funds and Grants	\$250,000
2465	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$250,000

27.9. Community Services

Purpose: 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.

2466	Total Funds	\$17,189,183
2467	Federal Funds and Grants	\$17,189,183
2468	Community Service Block Grant (CFDA 93.569)	\$17,189,183

27.10. Departmental Administration

Purpose: 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.

2469	Total Funds	\$98,957,109
2470	Federal Funds and Grants	\$46,082,541
2471	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$1,118,705
2472	Child Care and Development Block Grant (CFDA 93.575)	\$209,161
2473	Community Service Block Grant (CFDA 93.569)	\$92,976
2474	Foster Care Title IV-E (CFDA 93.658)	\$5,697,821
2475	Low-Income Home Energy Assistance (CFDA 93.568)	\$200,000
2476	Medical Assistance Program (CFDA 93.778)	\$4,548,902
2477	Social Services Block Grant (CFDA 93.667)	\$2,539,375
2478	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$8,095,249
2479	Federal Funds Not Specifically Identified	\$23,580,352
2480	Other Funds	\$11,187,482
2481	Other Funds - Not Specifically Identified	\$11,187,482
2482	State Funds	\$37,586,501
2483	State General Funds	\$37,586,501
2484	Intra-State Government Transfers	\$4,100,585
2485	Other Intra-State Government Payments	\$4,100,585

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

State Funds	Total Funds
-------------	-------------

2486	Amount from prior Appropriation Act (HB78)	\$34,666,911	\$99,499,097
2487	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$496,427	\$496,427
2488	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$252,088	\$252,088
2489	Reflect an adjustment in telecommunications expenses.	\$9,970	\$9,970
2490	Reflect an adjustment in the workers' compensation premium.	(\$6,260)	(\$6,260)
2491	Reflect an adjustment in unemployment insurance premiums.	\$15,934	\$15,934
2492	Increase funds for general liability premiums.	\$35,329	\$35,329
2493	Increase funds to reflect an adjustment in PeopleSoft billings.	\$57,615	\$57,615
2494	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$26,910)	(\$26,910)
2495	Reduce state funds for regular operating (\$173,342), contracts (\$266,434) and computer charges (\$228,981).	(\$668,757)	(\$933,061)
2496	Replace other funds with state funds for the Electronic Benefits System (EBT).	\$2,704,154	\$2,704,154
2497	Transfer Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services. (CC:NO; Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0	\$0
2498	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$3,197,274)
2499	Increase funds for the Liberty County DFCS Office.	\$50,000	\$50,000
2500	Amount appropriated in this Act	\$37,586,501	\$98,957,109

27.11. Disability Adjudication Section

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

2501	Total Funds		\$0
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
2502	Amount from prior Appropriation Act (HB78)	\$0	\$0
2503	Transfer Disability Adjudication Section from the Department of Labor to the Department of Human Services. (CC:NO; Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0	\$0
2504	Amount appropriated in this Act	\$0	\$0

27.12. Division of Rehabilitation Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

2505	Total Funds		\$0
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
2506	Amount from prior Appropriation Act (HB78)	\$0	\$0
2507	Transfer funds and 45 positions for the Division of Rehabilitation Administration from the Department of Labor to the Department of Human Services. (CC:NO; Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0	\$0
2508	Amount appropriated in this Act	\$0	\$0

27.13. Elder Abuse Investigations and Prevention

Purpose: 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.

2509	Total Funds	\$17,785,855
2510	Federal Funds and Grants	\$3,573,433
2511	Medical Assistance Program (CFDA 93.778)	\$500,000
2512	Social Services Block Grant (CFDA 93.667)	\$2,279,539
2513	Federal Funds Not Specifically Identified	\$793,894

2514	State Funds	
2515	State General Funds	\$14,212,422
		\$14,212,422

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2516	Amount from prior Appropriation Act (HB78)	\$12,287,841
2517	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$160,861
2518	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$136,954
2519	Reflect an adjustment in telecommunications expenses.	\$5,416
2520	Reflect an adjustment in the workers' compensation premium.	(\$3,401)
2521	Reflect an adjustment in unemployment insurance premiums.	\$8,657
2522	Increase funds for general liability premiums.	\$19,194
2523	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$14,620)
2524	Provide state funds to replace the loss of civil monetary penalty funds.	\$1,611,520
2525	Amount appropriated in this Act	\$17,785,855

27.14. Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

2526	Total Funds	\$113,222,242
2527	Federal Funds and Grants	\$41,435,324
2528	Medical Assistance Program (CFDA 93.778)	\$13,765,259
2529	Social Services Block Grant (CFDA 93.667)	\$3,761,430
2530	Federal Funds Not Specifically Identified	\$23,908,635
2531	State Funds	\$71,786,918
2532	State General Funds	\$66,713,041
2533	Tobacco Settlement Funds	\$5,073,877

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2534	Amount from prior Appropriation Act (HB78)	\$71,474,920
2535	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,281
2536	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,357
2537	Reflect an adjustment in telecommunications expenses.	\$330
2538	Reflect an adjustment in the workers' compensation premium.	(\$208)
2539	Reflect an adjustment in unemployment insurance premiums.	\$528
2540	Increase funds for general liability premiums.	\$1,171
2541	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$892)
2542	Provide funds to reflect change in federal participation rate from 65.95% to 65.71%.	\$295,431
2543	Use Balancing Incentive Payment Program payments to invest in home and community-based services options in Medicaid. (CC: YES)	\$0
2544	Amount appropriated in this Act	\$113,222,242

27.15. Elder Support Services

Purpose: 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.

2545	Total Funds	\$8,720,517
2546	Federal Funds and Grants	\$5,866,268
2547	Federal Funds Not Specifically Identified	\$5,866,268
2548	State Funds	\$2,854,249
2549	State General Funds	\$1,736,320
2550	Tobacco Settlement Funds	\$1,117,929

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2551 Amount from prior Appropriation Act (HB78)	\$2,847,024	\$8,713,292
2552 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,500	\$6,500
2553 Reflect an adjustment in telecommunications expenses.	\$257	\$257
2554 Reflect an adjustment in the workers' compensation premium.	(\$160)	(\$160)
2555 Reflect an adjustment in unemployment insurance premiums.	\$411	\$411
2556 Increase funds for general liability premiums.	\$911	\$911
2557 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$694)	(\$694)
2558 Amount appropriated in this Act	\$2,854,249	\$8,720,517

27.16. Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

2559 Total Funds	\$25,171,849
2560 Federal Funds and Grants	\$24,281,180
2561 Low-Income Home Energy Assistance (CFDA 93.568)	\$24,281,180
2562 Other Funds	\$890,669
2563 Other Funds - Not Specifically Identified	\$890,669

27.17. Family Violence Services

Purpose: 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.

2564 Total Funds	\$14,085,964
2565 Federal Funds and Grants	\$2,283,514
2566 Preventive Health and Health Services Block Grant (CFDA 93.991)	\$200,470
2567 Federal Funds Not Specifically Identified	\$2,083,044
2568 State Funds	\$11,802,450
2569 State General Funds	\$11,802,450

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2570 Amount from prior Appropriation Act (HB78)	\$1,655,000	\$13,786,459
2571 Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$200,965)
2572 Replace TANF funds with state funds.	\$9,847,450	\$0
2573 Provide federal funds for sexual assault centers.	\$0	\$200,470
2574 Increase funds for family violence centers.	\$300,000	\$300,000
2575 Amount appropriated in this Act	\$11,802,450	\$14,085,964

27.18. Federal and Unobligated Balances

Purpose: The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

2576 Total Funds	\$0	
------------------	-----	--

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2577 Amount from prior Appropriation Act (HB78)	\$0	\$8,705,939
2578 Reflect loss of federal funds.	\$0	(\$8,705,939)
2579 Amount appropriated in this Act	\$0	\$0

27.19. Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

2580	Total Funds	\$221,241,645
2581	Federal Funds and Grants	\$107,518,362
2582	Child Care and Development Block Grant (CFDA 93.575)	\$900,000
2583	Foster Care Title IV-E (CFDA 93.658)	\$2,882,030
2584	Low-Income Home Energy Assistance (CFDA 93.568)	\$346,557
2585	Medical Assistance Program (CFDA 93.778)	\$43,127,713
2586	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$19,628,860
2587	Federal Funds Not Specifically Identified	\$40,633,202
2588	Other Funds	\$10,234,164
2589	Other Funds - Not Specifically Identified	\$10,234,164
2590	State Funds	\$103,489,119
2591	State General Funds	\$103,489,119

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2592 Amount from prior Appropriation Act (HB78)	\$99,903,637	\$217,656,163
2593 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,305,315	\$1,305,315
2594 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,982,349	\$1,982,349
2595 Reflect an adjustment in telecommunications expenses.	\$141,783	\$141,783
2596 Reflect an adjustment in the workers' compensation premium.	(\$49,228)	(\$49,228)
2597 Reflect an adjustment in unemployment insurance premiums.	\$125,301	\$125,301
2598 Increase funds for general liability premiums.	\$277,821	\$277,821
2599 Increase funds to reflect an adjustment in PeopleSoft billings.	\$13,757	\$13,757
2600 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$211,616)	(\$211,616)
2601 Amount appropriated in this Act	\$103,489,119	\$221,241,645

27.20. Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

2602	Total Funds	\$86,561,488
2603	Federal Funds and Grants	\$86,561,488
2604	CCDF Mandatory and Matching Funds (CFDA 93.596)	\$1,200,000
2605	Child Care and Development Block Grant (CFDA 93.575)	\$23,592,746
2606	Social Services Block Grant (CFDA 93.667)	\$35,981,142
2607	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$25,787,600

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2608 Amount from prior Appropriation Act (HB78)	\$0	\$101,860,320
2609 Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the Temporary Assistance for Needy Families (TANF) Supplemental grant.	\$0	(\$15,298,832)
2610 Amount appropriated in this Act	\$0	\$86,561,488

27.21. Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

2611	Total Funds	\$0
-------------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2612 Amount from prior Appropriation Act (HB78)	\$0	\$0
2613 Transfer Georgia Industries for the Blind program from the Department of Labor to the Department of Human Services. (CC:NO; Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0	\$0
2614 Amount appropriated in this Act	----- \$0	----- \$0

27.22. Out-of-Home Care

Purpose: 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.

2615 Total Funds	\$194,511,601
2616 Federal Funds and Grants	\$126,874,488
2617 Foster Care Title IV-E (CFDA 93.658)	\$35,083,824
2618 Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$91,734,359
2619 Federal Funds Not Specifically Identified	\$56,305
2620 State Funds	\$67,637,113
2621 State General Funds	\$67,637,113

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2622 Amount from prior Appropriation Act (HB78)	\$59,577,370	\$192,506,547
2623 Provide funds to reflect change in federal participation rate from 65.95% in FY 2012 to 65.71% in FY 2013.	\$123,530	\$0
2624 Provide state funds for an increase in out-of-home care utilization.	\$3,896,572	\$4,976,153
2625 Replace TANF funds with state funds.	\$3,989,641	(\$458,517)
2626 Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0	(\$2,562,582)
2627 Increase funds for KidsPeace.	\$50,000	\$50,000
2628 Amount appropriated in this Act	----- \$67,637,113	----- \$194,511,601

27.23. Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

2629 Total Funds	\$8,749,006
2630 Federal Funds and Grants	\$8,749,006
2631 Federal Funds Not Specifically Identified	\$8,749,006

27.24. Roosevelt Warm Springs Institute

Purpose: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

2632 Total Funds	\$0	
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
2633 Amount from prior Appropriation Act (HB78)	\$0	\$0
2634 Transfer Roosevelt Warm Springs Institute program from the Department of Labor to the Department of Human Services. (CC:NO; Transfer program to the Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0	\$0
2635 Amount appropriated in this Act	----- \$0	----- \$0

27.25. Support for Needy Families - Basic Assistance

Purpose: 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.

2636 Total Funds	\$51,482,361
2637 Federal Funds and Grants	\$51,382,361

2638	TANF Block Grant - Unobligated Balance	\$9,551,600
2639	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$41,830,761
2640	State Funds	\$100,000
2641	State General Funds	\$100,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2642	Amount from prior Appropriation Act (HB78)	\$100,000
2643	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0
2644	Relocate DFCS offices to leased space to align facilities with the department's prioritized facility needs for the following counties: Carroll, Glynn, Gwinnett, Fulton and Banks. (CC: YES)	\$0
2645	Amount appropriated in this Act	\$100,000
		\$51,482,361

27.26. Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving 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.

2646	Total Funds	\$21,725,483
2647	Federal Funds and Grants	\$21,725,483
2648	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$21,363,310
2649	Federal Funds Not Specifically Identified	\$362,173

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2650	Amount from prior Appropriation Act (HB78)	\$0
2651	Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Family Violence Services, Federal Funds Transfers to Other Agencies, Out of Home Care, Support for Needy Families - Basic Assistance and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.	\$0
2652	Amount appropriated in this Act	\$0
		\$21,725,483

27.27. Vocational Rehabilitation

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

2653	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2654	Amount from prior Appropriation Act (HB78)	\$0
2655	Transfer the Vocational Rehabilitation program from the Department of Labor to the Department of Human Services. (CC:NO; Transfer program to Georgia Vocational Rehabilitation Agency per HB 1146, 2012 Session.)	\$0
2656	Increase funds to maintain reductions for contract funds for specialized services at two percent. (CC:Reflected in Georgia Vocational Rehabilitation Agency.)	\$0
2657	Reduce funds to eliminate one contract. (CC:Reflected in Georgia Vocational Rehabilitation Agency.)	\$0
2658	Increase funds for the Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia Inc. contract. (CC:Reflected in Georgia Vocational Rehabilitation Agency.)	\$0
2659	Amount appropriated in this Act	\$0
		\$0

The following appropriations are for agencies attached for administrative purposes.

27.28. Council On Aging

Purpose: 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.

2660	Total Funds	
2661	State Funds	\$205,127
2662	State General Funds	\$205,127
		\$205,127

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2663	Amount from prior Appropriation Act (HB78)	\$198,052
		\$198,052
2664	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$3,259
		\$3,259
2665	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,816
		\$3,816
2666	Reduce funds for regular operating expenses. (CC:NO)	\$0
		\$0
2667	Reduce funds for contractual services. (CC:NO)	\$0
		\$0
2668	Amount appropriated in this Act	----- \$205,127
		\$205,127

27.29. Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

2669	Total Funds	
2670	Federal Funds and Grants	\$9,754,007
2671	Medical Assistance Program (CFDA 93.778)	\$721,782
2672	State Funds	\$721,782
2673	State General Funds	\$9,032,225
		\$9,032,225

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2674	Amount from prior Appropriation Act (HB78)	\$7,992,066
		\$9,933,769
2675	Reduce funds for contractual services.	(\$19,921)
		(\$39,842)
2676	Reduce county collaborative contracts.	(\$139,920)
		(\$139,920)
2677	Replace Temporary Assistance for Needy Families (TANF) funds with state funds.	\$1,200,000
		\$0
2678	Amount appropriated in this Act	----- \$9,032,225
		\$9,754,007

27.30. Georgia Vocational Rehabilitation Agency

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

2679	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2680	Amount from prior Appropriation Act (HB78)	\$0
		\$0
2681	Transfer funds and 20 positions from the Department of Labor for administering the Business Enterprise Program. (CC:NO)	\$0
		\$0
2682	Transfer funds and 45 positions from the Department of Labor for administering the Division of Rehabilitation Administration. (CC:NO)	\$0
		\$0
2683	Transfer funds and 569 positions from the Department of Labor to process applications for federal disability programs. (CC:NO)	\$0
		\$0
2684	Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor for administering the Georgia Industries for the Blind program. (CC:NO)	\$0
		\$0
2685	Transfer funds, 491 positions, and 44 vehicles from the Department of Labor for administering the Roosevelt Warm Springs Institute. (CC:NO)	\$0
		\$0
2686	Transfer funds, 779 positions, and 12 motor vehicles for administering the Vocational Rehabilitation program. (CC:NO)	\$0
		\$0
2687	Maintain reductions for contract funds for specialized services at two percent. (CC:NO)	\$0
		\$0
2688	Amount appropriated in this Act	----- \$0
		\$0

27.31. Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

2689	Total Funds	\$2,233,740
------	-------------	-------------

2690	Federal Funds and Grants	
2691	Federal Funds Not Specifically Identified	\$1,966,085
2692	State Funds	\$1,966,085
2693	State General Funds	\$267,655
		\$267,655

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2694	Amount from prior Appropriation Act (HB78)	\$0
2695	Transfer funds and 20 positions from the Department of Labor for administering the Business Enterprise Program.	\$267,655
2696	Amount appropriated in this Act	\$267,655
		\$2,233,740

27.32. Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

2697	Total Funds	\$3,736,937
2698	Federal Funds and Grants	\$2,335,411
2699	Federal Funds Not Specifically Identified	\$2,335,411
2700	State Funds	\$1,401,526
2701	State General Funds	\$1,401,526

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2702	Amount from prior Appropriation Act (HB78)	\$0
2703	Transfer funds and 45 positions from the Department of Labor for administering the Division of Rehabilitation Administration.	\$1,401,526
2704	Amount appropriated in this Act	\$1,401,526
		\$3,736,937

27.33. Georgia Vocational Rehabilitation Agency: Disability Adjudication Section

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

2705	Total Funds	\$55,598,820
2706	Federal Funds and Grants	\$55,598,820
2707	Federal Funds Not Specifically Identified	\$55,598,820

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2708	Amount from prior Appropriation Act (HB78)	\$0
2709	Transfer funds and 569 positions from the Department of Labor to process applications for federal disability programs.	\$0
2710	Amount appropriated in this Act	\$0
		\$55,598,820

27.34. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

2711	Total Funds	\$11,828,888
2712	Other Funds	\$11,828,888
2713	Other Funds - Not Specifically Identified	\$11,828,888

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2714	Amount from prior Appropriation Act (HB78)	\$0
2715	Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor for administering the Georgia Industries for the Blind program.	\$0
2716	Amount appropriated in this Act	\$0
		\$11,828,888

27.35. Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

Purpose: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

2717	Total Funds	\$31,366,429
------	-------------	--------------

2718	Federal Funds and Grants	
2719	Federal Funds Not Specifically Identified	\$6,989,289
2720	Other Funds	\$6,989,289
2721	Other Funds - Not Specifically Identified	\$18,893,087
2722	State Funds	\$18,893,087
2723	State General Funds	\$5,484,053
		\$5,484,053

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2724	Amount from prior Appropriation Act (HB78)	\$0
2725	Transfer funds, 491 positions, and 44 vehicles from the Department of Labor for administering the Roosevelt Warm Springs Institute.	\$5,484,053
2726	Amount appropriated in this Act	\$31,366,429
		\$5,484,053
		\$31,366,429

27.36. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

2727	Total Funds	\$79,504,668
2728	Federal Funds and Grants	\$65,667,153
2729	Federal Funds Not Specifically Identified	\$65,667,153
2730	Other Funds	\$806,216
2731	Other Funds - Not Specifically Identified	\$806,216
2732	State Funds	\$13,031,299
2733	State General Funds	\$13,031,299

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2734	Amount from prior Appropriation Act (HB78)	\$0
2735	Transfer funds, 779 positions, and 12 motor vehicles for administering the Vocational Rehabilitation program.	\$12,851,140
2736	Maintain reductions in contracts for specialized services at two percent.	\$180,159
2737	Reduce funds to eliminate one contract.	(\$54,145)
2738	Increase funds for Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia Inc. contract.	\$54,145
2739	Amount appropriated in this Act	\$79,504,668
		\$13,031,299

Section 28: Insurance, Office of the Commission of

2740	Total Funds	\$21,191,813
2741	Federal Funds and Grants	\$2,126,966
2742	Federal Funds Not Specifically Identified	\$2,126,966
2743	Other Funds	\$97,232
2744	Agency Funds	\$81,806
2745	Other Funds - Not Specifically Identified	\$15,426
2746	State Funds	\$18,967,615
2747	State General Funds	\$18,967,615

28.1. Departmental Administration

Purpose: 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.

2748	Total Funds	\$1,699,506
2749	State Funds	\$1,699,506
2750	State General Funds	\$1,699,506

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2751	Amount from prior Appropriation Act (HB78)	\$1,647,774
2752	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$26,329
		\$26,329

2753	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$29,664	\$29,664
2754	Reflect an adjustment in telecommunications expenses.	(\$294)	(\$294)
2755	Reflect an adjustment in the workers' compensation premium.	(\$4,984)	(\$4,984)
2756	Reflect an adjustment in unemployment insurance premiums.	\$1,824	\$1,824
2757	Increase funds for general liability premiums.	\$1,475	\$1,475
2758	Increase funds to reflect an adjustment in PeopleSoft billings.	\$320	\$320
2759	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,602)	(\$2,602)
2760	Transfer the Comptroller General function, including one position, to the State Accounting Office. (CC:NO; Transfer the Comptroller General responsibility to the State Accounting Office.)	\$0	\$0
2761	Amount appropriated in this Act	\$1,699,506	\$1,699,506

28.2. Enforcement

Purpose: 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.

2762	Total Funds	\$743,485
2763	State Funds	\$743,485
2764	State General Funds	\$743,485

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2765	Amount from prior Appropriation Act (HB78)	\$723,693
2766	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$8,635
2767	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,029
2768	Reflect an adjustment in telecommunications expenses.	(\$129)
2769	Reflect an adjustment in the workers' compensation premium.	(\$2,189)
2770	Reflect an adjustment in unemployment insurance premiums.	\$801
2771	Increase funds for general liability premiums.	\$648
2772	Increase funds to reflect an adjustment in PeopleSoft billings.	\$140
2773	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,143)
2774	Amount appropriated in this Act	\$743,485

28.3. Fire Safety

Purpose: 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.

2775	Total Funds	\$8,623,416
2776	Federal Funds and Grants	\$1,123,107
2777	Federal Funds Not Specifically Identified	\$1,123,107
2778	Other Funds	\$97,232
2779	Agency Funds	\$81,806
2780	Other Funds - Not Specifically Identified	\$15,426
2781	State Funds	\$7,403,077
2782	State General Funds	\$7,403,077

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2783	Amount from prior Appropriation Act (HB78)	\$3,977,002
2784	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$51,860
2785	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$71,598
2786	Reflect an adjustment in telecommunications expenses.	(\$710)

2787	Reflect an adjustment in the workers' compensation premium.	(\$12,030)	(\$12,030)
2788	Reflect an adjustment in unemployment insurance premiums.	\$4,403	\$4,403
2789	Increase funds for general liability premiums.	\$3,559	\$3,559
2790	Increase funds to reflect an adjustment in PeopleSoft billings.	\$772	\$772
2791	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,281)	(\$6,281)
2792	Transfer funds and 63 positions from the Department of Labor to the Commissioner of Insurance for safety inspections.	\$3,312,904	\$3,481,456
2793	Amount appropriated in this Act	\$7,403,077	\$8,623,416

28.4. Industrial Loan

Purpose: 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.

2794	Total Funds	\$646,000
2795	State Funds	\$646,000
2796	State General Funds	\$646,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2797	Amount from prior Appropriation Act (HB78)	\$628,338
2798	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,975
2799	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,312
2800	Reflect an adjustment in telecommunications expenses.	(\$112)
2801	Reflect an adjustment in the workers' compensation premium.	(\$1,901)
2802	Reflect an adjustment in unemployment insurance premiums.	\$696
2803	Increase funds for general liability premiums.	\$562
2804	Increase funds to reflect an adjustment in PeopleSoft billings.	\$122
2805	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$992)
2806	Amount appropriated in this Act	\$646,000

28.5. Insurance Regulation

Purpose: 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.

2807	Total Funds	\$6,041,694
2808	Federal Funds and Grants	\$1,003,859
2809	Federal Funds Not Specifically Identified	\$1,003,859
2810	State Funds	\$5,037,835
2811	State General Funds	\$5,037,835

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2812	Amount from prior Appropriation Act (HB78)	\$5,210,480
2813	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$70,938
2814	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$93,805
2815	Reflect an adjustment in telecommunications expenses.	(\$930)
2816	Reflect an adjustment in the workers' compensation premium.	(\$15,761)
2817	Reflect an adjustment in unemployment insurance premiums.	\$5,768
2818	Increase funds for general liability premiums.	\$4,663
2819	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,012
2820	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$8,229)
2821	Reduce personal services by eliminating two vacant positions. (CC: Maintain position count.)	(\$101,450)

2822	Reduce computer charges by removing one-time funding for upgrades.	(\$222,461)	(\$222,461)
2823	Remove one-time funding appropriated in FY 2012. (CC: Reflect in the Special Fraud program.)	\$0	\$0
2824	Amount appropriated in this Act	\$5,037,835	\$6,041,694

28.6. Special Fraud

Purpose: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

2825	Total Funds	\$3,437,712
2826	State Funds	\$3,437,712
2827	State General Funds	\$3,437,712

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2828	Amount from prior Appropriation Act (HB78)	\$3,935,763
2829	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$41,273
2830	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$70,856
2831	Reflect an adjustment in telecommunications expenses.	(\$702)
2832	Reflect an adjustment in the workers' compensation premium.	(\$11,905)
2833	Reflect an adjustment in unemployment insurance premiums.	\$4,357
2834	Increase funds for general liability premiums.	\$3,522
2835	Increase funds to reflect an adjustment in PeopleSoft billings.	\$764
2836	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,216)
2837	Remove one-time funding appropriated in HB 78 (2011 Session).	(\$600,000)
2838	Amount appropriated in this Act	\$3,437,712

Section 29: Investigation, Georgia Bureau of

2839	Total Funds	\$128,256,527
2840	Federal Funds and Grants	\$27,148,061
2841	Federal Funds Not Specifically Identified	\$27,148,061
2842	Other Funds	\$20,892,198
2843	Other Funds - Not Specifically Identified	\$20,892,198
2844	State Funds	\$80,216,268
2845	State General Funds	\$80,216,268

29.1. Bureau Administration

Purpose: 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.

2846	Total Funds	\$7,305,139
2847	Federal Funds and Grants	\$30,000
2848	Federal Funds Not Specifically Identified	\$30,000
2849	State Funds	\$7,275,139
2850	State General Funds	\$7,275,139

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2851	Amount from prior Appropriation Act (HB78)	\$7,687,111
2852	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$92,627
2853	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$127,586
2854	Reflect an adjustment in the workers' compensation premium.	(\$13,205)
2855	Reflect an adjustment in unemployment insurance premiums.	\$1,182
2856	Increase funds for general liability premiums.	\$7,736

2857	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,728	\$1,728
2858	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,041)	(\$4,041)
2859	Reflect an adjustment in telecommunications expenses.	(\$625,585)	(\$625,585)
2860	Amount appropriated in this Act	\$7,275,139	\$7,305,139

29.2. Criminal Justice Information Services

Purpose: 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.

2861	Total Funds	\$10,314,319
2862	Federal Funds and Grants	\$181,425
2863	Federal Funds Not Specifically Identified	\$181,425
2864	Other Funds	\$3,979,373
2865	Other Funds - Not Specifically Identified	\$3,979,373
2866	State Funds	\$6,153,521
2867	State General Funds	\$6,153,521

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2868	Amount from prior Appropriation Act (HB78)	\$10,150,002
2869	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$71,250
2870	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$98,141
2871	Reflect an adjustment in the workers' compensation premium.	(\$10,157)
2872	Reflect an adjustment in unemployment insurance premiums.	\$911
2873	Increase funds for general liability premiums.	\$5,951
2874	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,329
2875	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,108)
2876	Transfer funds to Forensic Scientific Services to retain 27 scientific positions previously funded with federal funds and use other funds for program expenses.	(\$989,069)
2877	Amount appropriated in this Act	\$6,153,521
		\$10,314,319

29.3. Forensic Scientific Services

Purpose: 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.

2878	Total Funds	\$26,797,206
2879	Federal Funds and Grants	\$81,131
2880	Federal Funds Not Specifically Identified	\$81,131
2881	Other Funds	\$157,865
2882	Other Funds - Not Specifically Identified	\$157,865
2883	State Funds	\$26,558,210
2884	State General Funds	\$26,558,210

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2885	Amount from prior Appropriation Act (HB78)	\$22,499,248
2886	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$279,200
2887	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$384,574
2888	Reflect an adjustment in the workers' compensation premium.	(\$39,803)
2889	Reflect an adjustment in unemployment insurance premiums.	\$3,570
		\$3,570

2890	Increase funds for general liability premiums.	\$23,319	\$23,319
2891	Increase funds to reflect an adjustment in PeopleSoft billings.	\$5,208	\$5,208
2892	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$12,179)	(\$12,179)
2893	Provide \$220,000 in state funds and transfer \$989,069 from Criminal Justice Information Services to retain 27 scientific positions previously funded with federal funds. (CC:Increase funds.)	\$1,409,069	\$1,409,069
2894	Increase funds to initiate a law enforcement career ladder within Forensic Scientific Services.	\$1,045,000	\$1,045,000
2895	Provide for additional scientists and equipment for drug testing as required by HB 1176 (2012 Session), Criminal Justice Reform for Georgians.	\$1,200,000	\$1,200,000
2896	Amount appropriated in this Act	\$26,558,210	\$26,797,206

29.4. Regional Investigative Services

Purpose: 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.

2897	Total Funds	\$29,690,254
2898	Federal Funds and Grants	\$1,240,883
2899	Federal Funds Not Specifically Identified	\$1,240,883
2900	Other Funds	\$204,682
2901	Other Funds - Not Specifically Identified	\$204,682
2902	State Funds	\$28,244,689
2903	State General Funds	\$28,244,689

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2904	Amount from prior Appropriation Act (HB78)	\$25,918,538
2905	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$302,887
2906	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$417,201
2907	Reflect an adjustment in the workers' compensation premium.	(\$43,180)
2908	Reflect an adjustment in unemployment insurance premiums.	\$3,873
2909	Increase funds for general liability premiums.	\$25,297
2910	Increase funds to reflect an adjustment in PeopleSoft billings.	\$5,650
2911	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$13,212)
2912	Reduce funds for personal services due to attrition. (CC:Fill and retain positions.)	\$0
2913	Increase funds to initiate a law enforcement career ladder within Regional Investigative Services.	\$1,388,400
2914	Transfer four full-time and one part-time investigator from the Sexual Offender Review Board to Regional Investigative Services. (CC:YES)	\$239,235
2915	Amount appropriated in this Act	\$28,244,689
		\$29,690,254

29.5. Sexual Offender Review Board

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

2916	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2917	Amount from prior Appropriation Act (HB78)	\$0
2918	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$0
2919	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$0
2920	Transfer the Sexual Offender Review Board from the Department of Behavioral Health and Developmental Disabilities. (CC:NO)	\$0

2921	Convert two part-time evaluators and one clerk to full-time employees. (CC:Reflect in the Department of Behavioral Health and Developmental Disabilities.)	\$0	\$0
2922	Transfer four full-time and one part-time investigator from Sexual Offender Review Board to Regional Investigative Services. (CC:NO)	\$0	\$0
2923	Amount appropriated in this Act	\$0	\$0

The following appropriations are for agencies attached for administrative purposes.

29.6. Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

2924	Total Funds	\$54,149,609
2925	Federal Funds and Grants	\$25,614,622
2926	Federal Funds Not Specifically Identified	\$25,614,622
2927	Other Funds	\$16,550,278
2928	Other Funds - Not Specifically Identified	\$16,550,278
2929	State Funds	\$11,984,709
2930	State General Funds	\$11,984,709

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
2931	Amount from prior Appropriation Act (HB78)	\$344,347
2932	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$6,069
2933	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,155
2934	Reflect an adjustment in telecommunications expenses.	\$2,718
2935	Reflect an adjustment in the workers' compensation premium.	\$731
2936	Reflect an adjustment in unemployment insurance premiums.	(\$353)
2937	Increase funds for general liability premiums.	\$247
2938	Reduce funding for temporary labor contracts.	(\$6,887)
2939	Provide funds for a grant program for local entities for new and existing Accountability Courts. (CC:Provide funds and transfer existing Judicial Council grant funds to support new and existing Accountability Courts, as follows: \$9,383,682 for felony accountability courts; \$1,500,000 for DUI, family, and juvenile courts, and \$750,000 for collaborative pilot projects with the Department of Corrections. No administrative fees shall be received by CJCC for administering these funds.)	\$11,633,682
2940	Reflect an Executive Order creating the Accountability Courts Granting Committee of the Criminal Justice Coordinating Council. (CC:YES)	\$0
2941	Amount appropriated in this Act	\$11,984,709
		\$54,149,609

Section 30: Juvenile Justice, Department of

2942	Total Funds	\$307,508,388
2943	Federal Funds and Grants	\$1,524,955
2944	Federal Funds Not Specifically Identified	\$1,524,955
2945	Other Funds	\$5,236,299
2946	Other Funds - Not Specifically Identified	\$5,236,299
2947	State Funds	\$300,747,134
2948	State General Funds	\$300,747,134

30.1. Community Services

Purpose: 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.

2949	Total Funds	\$90,485,015
2950	Other Funds	\$1,724,638

2951	Other Funds - Not Specifically Identified	\$1,724,638
2952	State Funds	\$88,760,377
2953	State General Funds	\$88,760,377

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2954	Amount from prior Appropriation Act (HB78)	\$28,242,669
2955	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$674,481
2956	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$955,991
2957	Reflect an adjustment in the workers' compensation premium.	\$244,486
2958	Reflect an adjustment in unemployment insurance premiums.	\$7,357
2959	Increase funds for general liability premiums.	\$184,632
2960	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$64,201)
2961	Consolidate the Community Supervision program and Community Non-Secure Commitment program into the new Community Services program.	\$53,264,403
2962	Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	\$1,937,059
2963	Provide 50 non-secure residential beds. (CC:Provide beds at the Savannah River Challenge Program.)	\$2,737,500
2964	Create 60 new Evening Reporting Center placements.	\$576,000
2965	Change the program name to Community Services.(G:YES) (CC:YES)	\$0
2966	Amount appropriated in this Act	\$88,760,377
		\$90,485,015

30.2. Community Supervision

Purpose: 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.

2967	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2968	Amount from prior Appropriation Act (HB78)	\$56,348,348
2969	Consolidate the Community Supervision program and Community Non-Secure Commitment program into the new Community Services program.	(\$53,264,403)
2970	Eliminate one full-time quality assurance specialist position based on workload realignment.	(\$43,113)
2971	Reduce funding for personal services as a result of turnover.	(\$1,512,400)
2972	Consolidate six High Intensity Team Supervision (HITS) units based on caseload and eliminate 24 full-time positions.	(\$944,059)
2973	Replace state funds with Targeted Case Management funding.	(\$351,158)
2974	Eliminate two contracted eligibility specialist positions based on current workload.	(\$48,000)
2975	Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	(\$128,313)
2976	Eliminate one full-time position due to reorganization.	(\$56,902)
2977	Amount appropriated in this Act	\$0
		\$0

30.3. Departmental Administration

Purpose: 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.

2978	Total Funds	\$27,494,052
2979	Federal Funds and Grants	\$376,837
2980	Federal Funds Not Specifically Identified	\$376,837
2981	Other Funds	\$173,045
2982	Other Funds - Not Specifically Identified	\$173,045

2983	State Funds	\$26,944,170
2984	State General Funds	\$26,944,170

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
2985	Amount from prior Appropriation Act (HB78)	\$26,866,077
2986	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$211,016
2987	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$305,917
2988	Reflect an adjustment in telecommunications expenses.	(\$61,511)
2989	Reflect an adjustment in the workers' compensation premium.	\$78,235
2990	Reflect an adjustment in unemployment insurance premiums.	\$2,354
2991	Increase funds for general liability premiums.	\$59,082
2992	Increase funds to reflect an adjustment in PeopleSoft billings.	\$45,761
2993	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$20,544)
2994	Eliminate one full-time training development specialist position due to reorganization.	(\$52,160)
2995	Reduce training costs based on technological efficiencies.	(\$70,000)
2996	Increase turnover savings.	(\$31,306)
2997	Recognize telecommunications cost efficiencies.	(\$500,000)
2998	Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	\$208,109
2999	Eliminate one part-time training clerk position based on workload realignment.	(\$15,299)
3000	Eliminate one full-time and three part-time positions based on workload realignment.	(\$81,561)
3001	Amount appropriated in this Act	\$26,944,170
		\$27,494,052

30.4. Secure Commitment (YDCs)

Purpose: 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.

3002	Total Funds	\$84,070,263
3003	Federal Funds and Grants	\$1,089,360
3004	Federal Funds Not Specifically Identified	\$1,089,360
3005	Other Funds	\$1,467,571
3006	Other Funds - Not Specifically Identified	\$1,467,571
3007	State Funds	\$81,513,332
3008	State General Funds	\$81,513,332

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3009	Amount from prior Appropriation Act (HB78)	\$70,668,678
3010	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$688,217
3011	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$955,991
3012	Reflect an adjustment in the workers' compensation premium.	\$244,485
3013	Reflect an adjustment in unemployment insurance premiums.	\$7,357
3014	Increase funds for general liability premiums.	\$184,631
3015	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$64,201)
3016	Eliminate 11 full-time administrative positions and part-time Mental Health Clerks and three full-time Social Service Provider II positions at Augusta, Macon, and Eastman YDCs.	(\$225,636)
3017	Eliminate two full-time Juvenile Probation and Parole Specialist II positions at Sumter YDC.	(\$86,628)
3018	Eliminate six full-time positions based on workload realignment.	(\$91,650)

3019	Maintain required staff ratio and eliminate four full-time and 16 part-time educational support positions.	(\$310,137)	(\$310,137)
3020	Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	\$729,400	\$729,400
3021	Provide funds for two Security Management and Response Teams (SMART).	\$1,049,241	\$1,049,241
3022	Provide operating expenses for the Atlanta YDC.	\$7,763,584	\$7,763,584
3023	Amount appropriated in this Act	\$81,513,332	\$84,070,263

30.5. Secure Detention (RYDCs)

Purpose: 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.

3024	Total Funds	\$105,459,058
3025	Federal Funds and Grants	\$58,758
3026	Federal Funds Not Specifically Identified	\$58,758
3027	Other Funds	\$1,871,045
3028	Other Funds - Not Specifically Identified	\$1,871,045
3029	State Funds	\$103,529,255
3030	State General Funds	\$103,529,255

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3031	Amount from prior Appropriation Act (HB78)	\$103,586,391
3032	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,151,868
3033	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,606,065
3034	Reflect an adjustment in the workers' compensation premium.	\$410,736
3035	Reflect an adjustment in unemployment insurance premiums.	\$12,360
3036	Increase funds for general liability premiums.	\$310,181
3037	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$107,857)
3038	Maintain required staff ratio and eliminate four full-time and 16 part-time educational support positions.	(\$328,874)
3039	Eliminate ten full-time and six part-time clerical positions due to technological efficiencies.	(\$365,360)
3040	Transfer funds from Secure Detention (RYDCs) and Community Supervision to Administration, Community Services, and Secure Commitment (YDCs) to align budget to projected expenditures.	(\$2,746,255)
3041	Amount appropriated in this Act	\$103,529,255
		\$105,459,058

Section 31: Labor, Department of

3042	Total Funds	\$136,831,603
3043	Federal Funds and Grants	\$122,284,919
3044	Federal Funds Not Specifically Identified	\$122,284,919
3045	State Funds	\$14,406,411
3046	State General Funds	\$14,406,411
3047	Intra-State Government Transfers	\$140,273
3048	Other Intra-State Government Payments	\$140,273

31.1. Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

3049	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3050	Amount from prior Appropriation Act (HB78)	\$290,261
		\$2,256,346

3051	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,779	\$1,779
3052	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,715	\$3,715
3053	Reflect an adjustment in telecommunications expenses.	\$140	\$140
3054	Reflect an adjustment in the workers' compensation premium.	(\$89)	(\$89)
3055	Reflect an adjustment in unemployment insurance premiums.	(\$76)	(\$76)
3056	Increase funds for general liability premiums.	\$209	\$209
3057	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$284)	(\$284)
3058	Reduce funds for computer charges to reflect projected expenditures.	(\$28,000)	(\$28,000)
3059	Transfer funds and 20 positions from the Department of Labor to the Department of Human Services for administering the Business Enterprise program. (CC: Transfer to the Georgia Vocational Rehabilitation Agency.)	(\$267,655)	(\$2,233,740)
3060	Amount appropriated in this Act	\$0	\$0

31.2. Department of Labor Administration

Purpose: 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.

3061	Total Funds	\$33,270,947
3062	Federal Funds and Grants	\$31,312,292
3063	Federal Funds Not Specifically Identified	\$31,312,292
3064	State Funds	\$1,818,382
3065	State General Funds	\$1,818,382
3066	Intra-State Government Transfers	\$140,273
3067	Other Intra-State Government Payments	\$140,273

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3068	Amount from prior Appropriation Act (HB78)	\$1,781,557
3069	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$14,634
3070	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$22,798
3071	Reflect an adjustment in telecommunications expenses.	\$860
3072	Reflect an adjustment in the workers' compensation premium.	(\$538)
3073	Reflect an adjustment in unemployment insurance premiums.	(\$469)
3074	Increase funds for general liability premiums.	\$1,285
3075	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,745)
3076	Reduce grant funds to reflect projected expenditures for implementation of the Workforce Investment Act.	\$0
3077	Amount appropriated in this Act	\$1,818,382

31.3. Disability Adjudication Section

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

3078	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3079	Amount from prior Appropriation Act (HB78)	\$0
3080	Transfer funds and 569 positions from the Department of Labor to the Department of Human Services to process applications for federal disability programs. (CC: Transfer to the Georgia Vocational Rehabilitation Agency.)	(\$55,598,820)
3081	Amount appropriated in this Act	\$0

31.4. Division of Rehabilitation Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

3082	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3083 Amount from prior Appropriation Act (HB78)	\$1,501,585	\$4,415,103
3084 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$8,003	\$8,003
3085 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,216	\$19,216
3086 Reflect an adjustment in telecommunications expenses.	\$724	\$724
3087 Increase funds for general liability premiums.	\$1,082	\$1,082
3088 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,471)	(\$1,471)
3089 Transfer funds to the Board of Regents for the Georgia Statewide Consortium of Technology contract and Tools for Life.	(\$127,613)	(\$705,720)
3090 Transfer funds and 45 positions from the Department of Labor to the Department of Human Services for administering the Division of Rehabilitation Administration. (CC: Transfer to the Georgia Vocational Rehabilitation Agency.)	(\$1,401,526)	(\$3,736,937)
3091 Amount appropriated in this Act	----- \$0	\$0

31.5. Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

3092 Total Funds \$0

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3093 Amount from prior Appropriation Act (HB78)	\$0	\$11,828,888
3094 Transfer funds, 20 positions, and 15 motor vehicles from the Department of Labor to the Department of Human Services for administering the Georgia Industries for the Blind program. (CC: Transfer to the Georgia Vocational Rehabilitation Agency.)	\$0	(\$11,828,888)
3095 Amount appropriated in this Act	----- \$0	\$0

31.6. Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

3096 Total Funds \$2,249,873
 3097 Federal Funds and Grants \$2,249,873
 3098 Federal Funds Not Specifically Identified \$2,249,873

31.7. Roosevelt Warm Springs Institute

Purpose: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

3099 Total Funds \$0

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3100 Amount from prior Appropriation Act (HB78)	\$5,349,131	\$31,231,507
3101 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$69,142	\$69,142
3102 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$68,454	\$68,454
3103 Reflect an adjustment in telecommunications expenses.	\$2,580	\$2,580
3104 Reflect an adjustment in the workers' compensation premium.	(\$2,072)	(\$2,072)
3105 Reflect an adjustment in unemployment insurance premiums.	(\$1,800)	(\$1,800)
3106 Increase funds for general liability premiums.	\$3,856	\$3,856
3107 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,238)	(\$5,238)
3108 Transfer funds, 491 positions, and 44 vehicles from the Department of Labor to the Department of Human Services for administering the Roosevelt Warm Springs Institute. (CC: Transfer to the Georgia Vocational Rehabilitation Agency.)	(\$5,484,053)	(\$31,366,429)

3109	Amount appropriated in this Act	\$0	\$0
------	---------------------------------	-----	-----

31.8. Safety Inspections

Purpose: The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

3110	Total Funds	\$0	
------	-------------	-----	--

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>	
3111	Amount from prior Appropriation Act (HB78)	\$3,237,422	\$3,405,974
3112	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$35,158	\$35,158
3113	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,430	\$41,430
3114	Reflect an adjustment in telecommunications expenses.	\$1,561	\$1,561
3115	Reflect an adjustment in the workers' compensation premium.	(\$980)	(\$980)
3116	Reflect an adjustment in unemployment insurance premiums.	(\$851)	(\$851)
3117	Increase funds for general liability premiums.	\$2,334	\$2,334
3118	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,170)	(\$3,170)
3119	Transfer funds and 63 positions from the Department of Labor to the Department of Agriculture for safety inspections. (CC: Transfer to the Department of Insurance.)	(\$3,312,904)	(\$3,481,456)
3120	Amount appropriated in this Act	\$0	\$0

31.9. Unemployment Insurance

Purpose: 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.

3121	Total Funds	\$54,962,877
3122	Federal Funds and Grants	\$49,173,186
3123	Federal Funds Not Specifically Identified	\$49,173,186
3124	State Funds	\$5,789,691
3125	State General Funds	\$5,789,691

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>	
3126	Amount from prior Appropriation Act (HB78)	\$5,789,691	\$54,962,877
3127	Utilize existing state funds to pay the Unemployment Trust Fund loan interest and maximize federal funds for program operations. (G: YES) (CC: YES)	\$0	\$0
3128	Amount appropriated in this Act	\$5,789,691	\$54,962,877

31.10. Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

3129	Total Funds	\$0	
------	-------------	-----	--

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>	
3130	Amount from prior Appropriation Act (HB78)	\$13,227,143	\$79,700,512
3131	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$111,519	\$111,519
3132	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$169,271	\$169,271
3133	Reflect an adjustment in telecommunications expenses.	\$6,379	\$6,379
3134	Reflect an adjustment in the workers' compensation premium.	(\$4,002)	(\$4,002)
3135	Reflect an adjustment in unemployment insurance premiums.	(\$3,481)	(\$3,481)
3136	Increase funds for general liability premiums.	\$9,535	\$9,535
3137	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$12,954)	(\$12,954)

3138	Reduce contract funds for specialized services.	(\$472,111)	(\$472,111)
3139	Reduce funds for personal services.	(\$180,159)	(\$180,159)
3140	Transfer funds, 779 positions, and 12 motor vehicles to the Department of Human Services for administering the Vocational Rehabilitation program. (CC: Transfer to the Georgia Vocational Rehabilitation Agency.)	(\$12,851,140)	(\$79,324,509)
3141	Amount appropriated in this Act		
		-----	-----
		\$0	\$0

31.11. Workforce Solutions

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

3142	Total Funds	\$46,347,906
3143	Federal Funds and Grants	\$39,549,568
3144	Federal Funds Not Specifically Identified	\$39,549,568
3145	State Funds	\$6,798,338
3146	State General Funds	\$6,798,338

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3147	Amount from prior Appropriation Act (HB78)	\$6,547,609
3148	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$97,062
3149	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$157,883
3150	Reflect an adjustment in telecommunications expenses.	\$5,950
3151	Reflect an adjustment in the workers' compensation premium.	(\$3,733)
3152	Reflect an adjustment in unemployment insurance premiums.	(\$3,245)
3153	Increase funds for general liability premiums.	\$8,894
3154	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$12,082)
3155	Reduce federal grant funds to reflect projected grant award and transfer \$68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act of 1998.	\$0
3156	Rename the Workforce Development program to Workforce Solutions. (G: YES) (CC: YES)	\$0
3157	Amount appropriated in this Act	-----
	\$6,798,338	\$46,347,906

Section 32: Law, Department of

3158	Total Funds	\$59,813,688
3159	Federal Funds and Grants	\$3,597,990
3160	Federal Funds Not Specifically Identified	\$3,597,990
3161	Other Funds	\$37,377,433
3162	Other Funds - Not Specifically Identified	\$37,377,433
3163	State Funds	\$18,838,265
3164	State General Funds	\$18,838,265

32.1. Department of Law

Purpose: 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.

3165	Total Funds	\$55,077,929
3166	Other Funds	\$37,375,322
3167	Other Funds - Not Specifically Identified	\$37,375,322
3168	State Funds	\$17,702,607
3169	State General Funds	\$17,702,607

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
--	--------------------	--------------------

3170	Amount from prior Appropriation Act (HB78)	\$16,657,075	\$54,032,397
3171	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$265,146	\$265,146
3172	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$399,290	\$399,290
3173	Reflect an adjustment in telecommunications expenses.	\$30,071	\$30,071
3174	Reflect an adjustment in the workers' compensation premium.	\$414	\$414
3175	Reflect an adjustment in unemployment insurance premiums.	(\$8,051)	(\$8,051)
3176	Increase funds for general liability premiums.	\$54,678	\$54,678
3177	Increase funds to reflect an adjustment in PeopleSoft billings.	\$5,770	\$5,770
3178	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$12,068)	(\$12,068)
3179	Hire two time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.	\$205,282	\$205,282
3180	Increase funds for one position.	\$105,000	\$105,000
3181	Amount appropriated in this Act	\$17,702,607	\$55,077,929

32.2. Medicaid Fraud Control Unit

Purpose: 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.

3182	Total Funds	\$4,735,759
3183	Federal Funds and Grants	\$3,597,990
3184	Federal Funds Not Specifically Identified	\$3,597,990
3185	Other Funds	\$2,111
3186	Other Funds - Not Specifically Identified	\$2,111
3187	State Funds	\$1,135,658
3188	State General Funds	\$1,135,658

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3189	Amount from prior Appropriation Act (HB78)	\$1,099,842
3190	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$5,358
3191	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,870
3192	Reflect an adjustment in telecommunications expenses.	\$1,948
3193	Reflect an adjustment in the workers' compensation premium.	\$27
3194	Reflect an adjustment in unemployment insurance premiums.	(\$522)
3195	Increase funds for general liability premiums.	\$3,543
3196	Increase funds to reflect an adjustment in PeopleSoft billings.	\$374
3197	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$782)
3198	Amount appropriated in this Act	\$1,135,658

Section 33: Natural Resources, Department of

3199	Total Funds	\$254,045,653
3200	Federal Funds and Grants	\$54,114,156
3201	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$11,607
3202	Federal Funds Not Specifically Identified	\$54,102,549
3203	Other Funds	\$107,876,398
3204	Agency Funds	\$57,028,515
3205	Other Funds - Not Specifically Identified	\$50,743,970
3206	Prior Year Funds - Other	\$103,913
3207	State Funds	\$92,055,099
3208	State General Funds	\$92,055,099

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount

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

The above appropriations reflect receipts from Jekyll Island Convention Center and Golf Course - \$579,346 for 19 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 19 of 20 years; last payment being made June 15, 2014.

33.1. Coastal Resources

Purpose: 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.

3209	Total Funds	\$6,695,482
3210	Federal Funds and Grants	\$4,383,197
3211	Federal Funds Not Specifically Identified	\$4,383,197
3212	Other Funds	\$197,795
3213	Other Funds - Not Specifically Identified	\$197,795
3214	State Funds	\$2,114,490
3215	State General Funds	\$2,114,490

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3216 Amount from prior Appropriation Act (HB78)	\$2,114,213	\$6,695,205
3217 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$29,979	\$29,979
3218 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,809	\$30,809
3219 Reflect an adjustment in telecommunications expenses.	\$13,600	\$13,600
3220 Reflect an adjustment in the workers' compensation premium.	(\$2,504)	(\$2,504)
3221 Reflect an adjustment in unemployment insurance premiums.	\$2,582	\$2,582
3222 Increase funds for general liability premiums.	\$3,877	\$3,877
3223 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,497)	(\$1,497)
3224 Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$8,375)	(\$8,375)
3225 Reduce funds for personal services to reflect projected expenditures.	(\$68,194)	(\$68,194)
3226 Amount appropriated in this Act	\$2,114,490	\$6,695,482

33.2. Departmental Administration

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

3227	Total Funds	\$11,708,339
3228	Federal Funds and Grants	\$110,000
3229	Federal Funds Not Specifically Identified	\$110,000
3230	Other Funds	\$39,065
3231	Other Funds - Not Specifically Identified	\$39,065
3232	State Funds	\$11,559,274
3233	State General Funds	\$11,559,274

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3234 Amount from prior Appropriation Act (HB78)	\$11,223,156	\$11,372,221
3235 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$159,531	\$159,531

3236	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$163,948	\$163,948
3237	Reflect an adjustment in telecommunications expenses.	\$72,365	\$72,365
3238	Reflect an adjustment in the workers' compensation premium.	(\$13,327)	(\$13,327)
3239	Reflect an adjustment in unemployment insurance premiums.	\$13,741	\$13,741
3240	Increase funds for general liability premiums.	\$20,632	\$20,632
3241	Increase funds to reflect an adjustment in PeopleSoft billings.	\$31,216	\$31,216
3242	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$7,967)	(\$7,967)
3243	Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$8,375)	(\$8,375)
3244	Reduce funds for personal services and eliminate one filled position.	(\$95,646)	(\$95,646)
3245	Amount appropriated in this Act	\$11,559,274	\$11,708,339

33.3. Environmental Protection

Purpose: 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.

3246	Total Funds	\$115,818,187
3247	Federal Funds and Grants	\$32,861,619
3248	Federal Funds Not Specifically Identified	\$32,861,619
3249	Other Funds	\$57,028,515
3250	Agency Funds	\$57,028,515
3251	State Funds	\$25,928,053
3252	State General Funds	\$25,928,053

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3253	Amount from prior Appropriation Act (HB78)	\$114,663,219
3254	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$351,273
3255	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$360,998
3256	Reflect an adjustment in telecommunications expenses.	\$159,362
3257	Reflect an adjustment in the workers' compensation premium.	(\$29,345)
3258	Reflect an adjustment in unemployment insurance premiums.	\$30,256
3259	Increase funds for general liability premiums.	\$45,429
3260	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$17,543)
3261	Reduce funds for personal services to reflect projected expenditures and eliminate five filled positions. (CC: Provide funds for personal services.)	\$104,538
3262	Increase funds for the Georgia Water Policy Center in southwest Georgia.	\$150,000
3263	Amount appropriated in this Act	\$115,818,187

33.4. Hazardous Waste Trust Fund

Purpose: 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.

3264	Total Funds		
3265	State Funds		\$3,397,423
3266	State General Funds		\$3,397,423

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>	
3267	Amount from prior Appropriation Act (HB78)	\$2,999,880	\$2,999,880
3268	Provide funds to pay local government reimbursements.	\$397,543	\$397,543
3269	Amount appropriated in this Act	\$3,397,423	\$3,397,423

33.5. Historic Preservation

Purpose: 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.

3270	Total Funds		\$2,327,450
3271	Federal Funds and Grants		\$1,020,787
3272	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)		\$11,607
3273	Federal Funds Not Specifically Identified		\$1,009,180
3274	State Funds		\$1,306,663
3275	State General Funds		\$1,306,663

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>	
3276	Amount from prior Appropriation Act (HB78)	\$1,385,471	\$2,406,258
3277	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$19,645	\$19,645
3278	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,189	\$20,189
3279	Reflect an adjustment in telecommunications expenses.	\$8,913	\$8,913
3280	Reflect an adjustment in the workers' compensation premium.	(\$1,641)	(\$1,641)
3281	Reflect an adjustment in unemployment insurance premiums.	\$1,692	\$1,692
3282	Increase funds for general liability premiums.	\$2,541	\$2,541
3283	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$981)	(\$981)
3284	Reduce funds for personal services and eliminate three positions. (CC:Reduce funds.)	(\$110,984)	(\$110,984)
3285	Reduce funds for operating expenses.	(\$18,182)	(\$18,182)
3286	Amount appropriated in this Act	\$1,306,663	\$2,327,450

33.6. Parks, Recreation and Historic Sites

Purpose: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

3287	Total Funds		\$56,881,301
3288	Federal Funds and Grants		\$1,704,029
3289	Federal Funds Not Specifically Identified		\$1,704,029
3290	Other Funds		\$41,480,954
3291	Other Funds - Not Specifically Identified		\$41,480,954
3292	State Funds		\$13,696,318
3293	State General Funds		\$13,696,318

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>	
3294	Amount from prior Appropriation Act (HB78)	\$13,287,352	\$56,472,335
3295	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$188,410	\$188,410
3296	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$193,626	\$193,626

3297	Reflect an adjustment in telecommunications expenses.	\$85,476	\$85,476
3298	Reflect an adjustment in the workers' compensation premium.	(\$15,740)	(\$15,740)
3299	Reflect an adjustment in unemployment insurance premiums.	\$16,228	\$16,228
3300	Increase funds for general liability premiums.	\$24,366	\$24,366
3301	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$9,410)	(\$9,410)
3302	Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$14,656)	(\$14,656)
3303	Reduce funds for personal services to reflect projected expenditures and eliminate five filled positions.	(\$325,644)	(\$325,644)
3304	Increase funds to initiate law enforcement career ladder within Parks, Recreation and Historic Sites.	\$266,310	\$266,310
3305	Amount appropriated in this Act	\$13,696,318	\$56,881,301

33.7. Pollution Prevention Assistance

Purpose: 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.

3306	Total Funds	\$211,893
3307	Federal Funds and Grants	\$96,580
3308	Federal Funds Not Specifically Identified	\$96,580
3309	Other Funds	\$115,313
3310	Other Funds - Not Specifically Identified	\$11,400
3311	Prior Year Funds - Other	\$103,913

33.8. Solid Waste Trust Fund

Purpose: 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.

3312	Total Funds	\$1,923,479
3313	State Funds	\$1,923,479
3314	State General Funds	\$1,923,479

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3315	Amount from prior Appropriation Act (HB78)	\$1,042,075
3316	Provide funds for solid waste management. (CC: Utilize at least \$700,000 of total program budget for tire clean up.)	\$881,404
3317	Amount appropriated in this Act	\$1,923,479

33.9. Wildlife Resources

Purpose: 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.

3318	Total Funds	\$55,082,099
3319	Federal Funds and Grants	\$13,937,944
3320	Federal Funds Not Specifically Identified	\$13,937,944
3321	Other Funds	\$9,014,756
3322	Other Funds - Not Specifically Identified	\$9,014,756
3323	State Funds	\$32,129,399
3324	State General Funds	\$32,129,399

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3325	Amount from prior Appropriation Act (HB78)	\$29,694,060

3326	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$478,327	\$478,327
3327	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$491,569	\$491,569
3328	Reflect an adjustment in telecommunications expenses.	\$217,011	\$217,011
3329	Reflect an adjustment in the workers' compensation premium.	(\$39,959)	(\$39,959)
3330	Reflect an adjustment in unemployment insurance premiums.	\$41,199	\$41,199
3331	Increase funds for general liability premiums.	\$61,860	\$61,860
3332	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$23,889)	(\$23,889)
3333	Reduce funds for personal services to reflect projected expenditures and eliminate seven filled and five vacant positions. (CC:Reduce funds.)	(\$333,015)	(\$333,015)
3334	Eliminate state funds for the Georgia Outdoors TV program and replace with funds raised through private donations.	(\$35,594)	(\$35,594)
3335	Transfer funds and four positions from the Georgia Aviation Authority to the Department of Natural Resources.	\$744,140	\$744,140
3336	Increase funds to initiate law enforcement career ladder in the Wildlife Resources division.	\$833,690	\$833,690
3337	Amount appropriated in this Act	\$32,129,399	\$55,082,099

The following appropriations are for agencies attached for administrative purposes.

33.10. Georgia State Games Commission

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

3338	Total Funds		\$0
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
3339	Amount from prior Appropriation Act (HB78)	\$25,000	\$25,000
3340	Delete one-time funds for the Georgia State Games Commission.	(\$25,000)	(\$25,000)
3341	Amount appropriated in this Act	\$0	\$0

Section 34: Pardons and Paroles, State Board of

3342	Total Funds	\$54,687,821
3343	Federal Funds and Grants	\$806,050
3344	Federal Funds Not Specifically Identified	\$806,050
3345	State Funds	\$53,881,771
3346	State General Funds	\$53,881,771

34.1. Board Administration

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

3347	Total Funds	\$4,952,894
3348	State Funds	\$4,952,894
3349	State General Funds	\$4,952,894

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
3350	Amount from prior Appropriation Act (HB78)	\$4,986,734	\$4,986,734
3351	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$45,753	\$45,753
3352	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$66,126	\$66,126
3353	Reflect an adjustment in telecommunications expenses.	(\$21,939)	(\$21,939)
3354	Reflect an adjustment in the workers' compensation premium.	(\$7,350)	(\$7,350)
3355	Reflect an adjustment in unemployment insurance premiums.	(\$12,047)	(\$12,047)
3356	Increase funds for general liability premiums.	\$69,477	\$69,477
3357	Increase funds to reflect an adjustment in PeopleSoft billings.	\$7,908	\$7,908
3358	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,768)	(\$2,768)

3359	Transfer \$120,779 and one position to Clemency Decisions, and transfer \$58,221 and one position to Parole Supervision to better align function and budget.	(\$179,000)	(\$179,000)
3360	Amount appropriated in this Act	\$4,952,894	\$4,952,894

34.2. Clemency Decisions

Purpose: 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.

3361	Total Funds		\$11,610,330
3362	State Funds		\$11,610,330
3363	State General Funds		\$11,610,330

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3364	Amount from prior Appropriation Act (HB78)	\$7,207,791
3365	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$174,001
3366	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$223,368
3367	Reflect an adjustment in telecommunications expenses.	(\$6,051)
3368	Reflect an adjustment in the workers' compensation premium.	(\$31,439)
3369	Reflect an adjustment in unemployment insurance premiums.	(\$2,916)
3370	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$11,323)
3371	Transfer funds and 74 investigator positions from Parole Supervision to Clemency Decisions to better align function and budget.	\$3,805,796
3372	Transfer \$363,934 and four positions from Parole Supervision and transfer \$120,779 and one position from Board Administration to better align function and budget.	\$484,713
3373	Transfer funds and five positions to the Probation Supervision program of the Department of Corrections to implement a joint call service center.	(\$233,610)
3374	Amount appropriated in this Act	\$11,610,330

34.3. Parole Supervision

Purpose: 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.

3375	Total Funds		\$37,673,614
3376	Federal Funds and Grants		\$806,050
3377	Federal Funds Not Specifically Identified		\$806,050
3378	State Funds		\$36,867,564
3379	State General Funds		\$36,867,564

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3380	Amount from prior Appropriation Act (HB78)	\$39,232,439
3381	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$425,791
3382	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$622,821
3383	Reflect an adjustment in telecommunications expenses.	(\$26,635)
3384	Reflect an adjustment in the workers' compensation premium.	(\$90,320)
3385	Reflect an adjustment in unemployment insurance premiums.	(\$8,377)
3386	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$35,477)
3387	Realize savings due to the elimination of the State Law Enforcement Certification (\$800) and from rental savings from parole office consolidation (\$7,800).	(\$8,600)
3388	Realize savings due to parole office relocation to state-owned space.	(\$50,642)
3389	Reduce funds for contracts.	(\$4,290)

3390	Transfer funds and 74 investigator positions to Clemency Decisions to better align function and budget.	(\$3,805,796)	(\$3,805,796)
3391	Transfer funds and four positions to Clemency Decisions to better align function and budget.	(\$363,934)	(\$363,934)
3392	Transfer funds and one position from Board Administration to better align function and budget.	\$58,221	\$58,221
3393	Provide funds for 20 additional parole officers to implement re-entry supervision for offenders who will serve their maximum sentence.	\$1,000,000	\$1,000,000
3394	Reduce funds for parolee jail subsidy to reflect projected expenditures.	(\$77,637)	(\$77,637)
3395	Amount appropriated in this Act	\$36,867,564	\$37,673,614

34.4. Victim Services

Purpose: 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 for victims to the state corrections system.

3396	Total Funds	\$450,983
3397	State Funds	\$450,983
3398	State General Funds	\$450,983

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3399	Amount from prior Appropriation Act (HB78)	\$440,453
3400	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$5,203
3401	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,388
3402	Reflect an adjustment in telecommunications expenses.	(\$613)
3403	Reflect an adjustment in the workers' compensation premium.	(\$973)
3404	Reflect an adjustment in unemployment insurance premiums.	(\$103)
3405	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$372)
3406	Amount appropriated in this Act	\$450,983
		\$450,983

Section 35: Properties Commission, State

3407	Total Funds	\$842,012
3408	Other Funds	\$842,012
3409	Other Funds - Not Specifically Identified	\$727,045
3410	Prior Year Funds - Other	\$114,967

35.1. State Properties Commission

Purpose: 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.

3411	Total Funds	\$842,012
3412	Other Funds	\$842,012
3413	Other Funds - Not Specifically Identified	\$727,045
3414	Prior Year Funds - Other	\$114,967

The following appropriations are for agencies attached for administrative purposes.

35.2. Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

3415	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds

3416	Amount from prior Appropriation Act (HB78)	\$0	\$0
3417	Decrease payments to the Office of the State Treasurer by \$1,260,137 from \$3,256,871 to \$1,996,734 to reflect increased costs associated with statewide adjustments. (G: YES) (CC: YES)	\$0	\$0
3418	Amount appropriated in this Act	\$0	\$0

Section 36: Public Defender Standards Council, Georgia

3419	Total Funds	\$40,740,824
3420	Other Funds	\$340,000
3421	Other Funds - Not Specifically Identified	\$340,000
3422	State Funds	\$40,400,824
3423	State General Funds	\$40,400,824

36.1. Public Defender Standards Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

3424	Total Funds	\$6,345,496
3425	Other Funds	\$340,000
3426	Other Funds - Not Specifically Identified	\$340,000
3427	State Funds	\$6,005,496
3428	State General Funds	\$6,005,496

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3429	Amount from prior Appropriation Act (HB78)	\$5,924,096
3430	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$70,825
3431	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$102,481
3432	Reflect an adjustment in telecommunications expenses.	\$9,545
3433	Reflect an adjustment in the workers' compensation premium.	\$11,866
3434	Reflect an adjustment in unemployment insurance premiums.	(\$42)
3435	Increase funds for general liability premiums.	\$2,123
3436	Increase funds to reflect an adjustment in PeopleSoft billings.	\$434
3437	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$7,036)
3438	Reduce funds for personal services due to attrition.	(\$98,707)
3439	Reduce funds for operating expenses.	(\$10,089)
3440	Amount appropriated in this Act	\$6,005,496
		\$6,345,496

36.2. Public Defenders

Purpose: 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.

3441	Total Funds	\$34,395,328
3442	State Funds	\$34,395,328
3443	State General Funds	\$34,395,328

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3444	Amount from prior Appropriation Act (HB78)	\$32,755,019
3445	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$399,031
3446	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$580,727
3447	Reflect an adjustment in telecommunications expenses.	\$5,140
3448	Reflect an adjustment in the workers' compensation premium.	\$67,238
3449	Reflect an adjustment in unemployment insurance premiums.	(\$238)

3450	Increase funds for general liability premiums.	\$12,032	\$12,032
3451	Increase funds to reflect an adjustment in PeopleSoft billings.	\$2,457	\$2,457
3452	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$39,873)	(\$39,873)
3453	Reduce funding to the opt-out circuits to match agency-wide reductions.	(\$4,578)	(\$4,578)
3454	Provide funds for additional expenses associated with conflict cases.	\$565,070	\$565,070
3455	Provide funding for two additional Assistant Public Defender positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013. (CC:Provide funding for two additional Assistant Public Defender positions in the Piedmont and Bell-Forsyth Circuits, effective January 1, 2013.)	\$53,303	\$53,303
3456	Amount appropriated in this Act	\$34,395,328	\$34,395,328

Section 37: Public Health, Department of

3457	Total Funds	\$684,337,564
3458	Federal Funds and Grants	\$464,862,810
3459	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$20,031,465
3460	Medical Assistance Program (CFDA 93.778)	\$2,912,917
3461	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$2,026,075
3462	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$10,404,530
3463	Federal Funds Not Specifically Identified	\$429,487,823
3464	Other Funds	\$1,203,500
3465	Agency Funds	\$692,524
3466	Other Funds - Not Specifically Identified	\$510,976
3467	State Funds	\$218,182,965
3468	Brain and Spinal Injury Trust Fund	\$2,396,580
3469	State General Funds	\$203,773,265
3470	Tobacco Settlement Funds	\$12,013,120
3471	Intra-State Government Transfers	\$88,289
3472	Other Intra-State Government Payments	\$88,289

37.1. Adolescent and Adult Health Promotion

Purpose: 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.

3473	Total Funds	\$37,046,030
3474	Federal Funds and Grants	\$27,807,367
3475	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$187,504
3476	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$41,694
3477	Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$10,404,530
3478	Federal Funds Not Specifically Identified	\$17,173,639
3479	Other Funds	\$335,000
3480	Other Funds - Not Specifically Identified	\$335,000
3481	State Funds	\$8,903,663
3482	State General Funds	\$3,751,224
3483	Tobacco Settlement Funds	\$5,152,439

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3484	Amount from prior Appropriation Act (HB78)	\$40,643,553
3485	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$16,610
3486	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$28,759
3487	Reduce funds for personal services.	(\$107,047)
3488	Realign TANF funds to recognize the federal loss of the TANF Supplemental grant.	\$0
3489	Reduce grant-in-aid funds for pilot projects.	(\$80,000)
3490	Replace TANF funds for a youth development coordinator position.	\$69,985

3491	Amount appropriated in this Act	\$8,903,663	\$37,046,030
------	---------------------------------	-------------	--------------

37.2. Adult Essential Health Treatment Services

Purpose: 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.

3492	Total Funds		\$7,450,183
3493	Federal Funds and Grants		\$225,197
3494	Preventive Health and Health Services Block Grant (CFDA 93.991)		\$225,197
3495	State Funds		\$7,224,986
3496	State General Funds		\$611,737
3497	Tobacco Settlement Funds		\$6,613,249

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
3498	Amount from prior Appropriation Act (HB78)	\$7,231,809	\$7,457,006
3499	Reduce funds for personal services.	(\$6,823)	(\$6,823)
3500	Amount appropriated in this Act	\$7,224,986	\$7,450,183

37.3. Departmental Administration

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

3501	Total Funds		\$27,575,113
3502	Federal Funds and Grants		\$7,082,398
3503	Medical Assistance Program (CFDA 93.778)		\$1,807,258
3504	Federal Funds Not Specifically Identified		\$5,275,140
3505	State Funds		\$20,492,715
3506	State General Funds		\$20,360,920
3507	Tobacco Settlement Funds		\$131,795

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
3508	Amount from prior Appropriation Act (HB78)	\$19,813,683	\$26,896,081
3509	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$218,736	\$218,736
3510	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$366,058	\$366,058
3511	Reflect an adjustment in telecommunications expenses.	(\$396,593)	(\$396,593)
3512	Reflect an adjustment in the workers' compensation premium.	(\$75,112)	(\$75,112)
3513	Reflect an adjustment in unemployment insurance premiums.	\$29,237	\$29,237
3514	Increase funds for general liability premiums.	\$210,321	\$210,321
3515	Increase funds to reflect an adjustment in PeopleSoft billings.	\$15,943	\$15,943
3516	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$39,475)	(\$39,475)
3517	Provide funds for leased space to replace the Macon district public health office being sold in FY 2012.	\$349,917	\$349,917
3518	Amount appropriated in this Act	\$20,492,715	\$27,575,113

37.4. Emergency Preparedness/Trauma System Improvement

Purpose: 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.

3519	Total Funds		\$43,917,924
3520	Federal Funds and Grants		\$41,063,009
3521	Maternal and Child Health Services Block Grant (CFDA 93.994)		\$280,000
3522	Preventive Health and Health Services Block Grant (CFDA 93.991)		\$839,434
3523	Federal Funds Not Specifically Identified		\$39,943,575
3524	Other Funds		\$100,976
3525	Other Funds - Not Specifically Identified		\$100,976
3526	State Funds		\$2,753,939

3527 State General Funds \$2,753,939

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3528 Amount from prior Appropriation Act (HB78)	\$2,399,599	\$43,563,584
3529 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$32,505	\$32,505
3530 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$51,835	\$51,835
3531 Reduce funds for personal services.	(\$80,000)	(\$80,000)
3532 Provide one-time funds 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.	\$350,000	\$350,000
3533 Amount appropriated in this Act	----- \$2,753,939	----- \$43,917,924

37.5. Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

3534 Total Funds	\$9,169,085
3535 Federal Funds and Grants	\$4,961,516
3536 Preventive Health and Health Services Block Grant (CFDA 93.991)	\$196,750
3537 Federal Funds Not Specifically Identified	\$4,764,766
3538 Other Funds	\$25,156
3539 Agency Funds	\$25,156
3540 State Funds	\$4,164,813
3541 State General Funds	\$4,049,176
3542 Tobacco Settlement Funds	\$115,637
3543 Intra-State Government Transfers	\$17,600
3544 Other Intra-State Government Payments	\$17,600

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3545 Amount from prior Appropriation Act (HB78)	\$3,863,497	\$8,867,769
3546 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$17,776	\$17,776
3547 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,384	\$25,384
3548 Reduce funds for personal services.	(\$91,844)	(\$91,844)
3549 Increase funds for tuberculosis detection, prevention, and treatment.	\$350,000	\$350,000
3550 Amount appropriated in this Act	----- \$4,164,813	----- \$9,169,085

37.6. Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

3551 Total Funds	\$10,054,841
3552 Federal Funds and Grants	\$7,549,716
3553 Preventive Health and Health Services Block Grant (CFDA 93.991)	\$500,000
3554 Federal Funds Not Specifically Identified	\$7,049,716
3555 State Funds	\$2,505,125
3556 State General Funds	\$2,505,125

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3557 Amount from prior Appropriation Act (HB78)	\$2,684,539	\$10,234,255
3558 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$4,147	\$4,147
3559 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,265	\$3,265
3560 Reduce funds for operating expenses.	(\$186,826)	(\$186,826)
3561 Amount appropriated in this Act	----- \$2,505,125	----- \$10,054,841

37.7. Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

3562	Total Funds	\$48,714,228
3563	Federal Funds and Grants	\$26,559,457
3564	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$8,655,982
3565	Federal Funds Not Specifically Identified	\$17,903,475
3566	Other Funds	\$75,000
3567	Other Funds - Not Specifically Identified	\$75,000
3568	State Funds	\$22,079,771
3569	State General Funds	\$22,079,771

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3570	Amount from prior Appropriation Act (HB78)	\$22,361,045
3571	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$25,126
3572	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$40,719
3573	Reduce funds for personal services.	(\$9,619)
3574	Replace state funds with federal funds for auditory verbal therapy services.	(\$137,500)
3575	Reduce funds for Regional Tertiary Care center contracts.	(\$200,000)
3576	Amount appropriated in this Act	\$22,079,771
		\$48,714,228

37.8. Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

3577	Total Funds	\$299,072,641
3578	Federal Funds and Grants	\$286,749,107
3579	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$10,623,280
3580	Medical Assistance Program (CFDA 93.778)	\$119,108
3581	Federal Funds Not Specifically Identified	\$276,006,719
3582	Other Funds	\$49,137
3583	Agency Funds	\$49,137
3584	State Funds	\$12,203,708
3585	State General Funds	\$12,203,708
3586	Intra-State Government Transfers	\$70,689
3587	Other Intra-State Government Payments	\$70,689

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3588	Amount from prior Appropriation Act (HB78)	\$10,124,282
3589	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$29,750
3590	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,676
3591	Reduce grant-in-aid funds for nurse case management.	(\$200,000)
3592	Realign TANF funds to recognize the federal loss of the TANF Supplemental grant.	\$0
3593	Increase funds to maintain screening and home visit services for low birth weight newborns, newborns at risk of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of TANF Supplemental grant.	\$2,200,000
3594	Amount appropriated in this Act	\$12,203,708
		\$299,072,641

37.9. Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

3595	Total Funds	\$90,876,565
3596	Federal Funds and Grants	\$60,377,072
3597	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$84,489
3598	Federal Funds Not Specifically Identified	\$60,292,583
3599	State Funds	\$30,499,493
3600	State General Funds	\$30,499,493

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3601	Amount from prior Appropriation Act (HB78)	\$29,857,724
3602	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$105,780
3603	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$184,253
3604	Provide funds to continue routine HIV and syphilis testing.	\$421,736
3605	Reduce funds for personal services.	(\$70,000)
3606	Amount appropriated in this Act	\$30,499,493
		\$90,876,565

37.10. Inspections and Environmental Hazard Control

Purpose: 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, and swimming pools.

3607	Total Funds	\$5,160,588
3608	Federal Funds and Grants	\$970,740
3609	Maternal and Child Health Services Block Grant (CFDA 93.994)	\$200,210
3610	Preventive Health and Health Services Block Grant (CFDA 93.991)	\$223,000
3611	Federal Funds Not Specifically Identified	\$547,530
3612	Other Funds	\$618,231
3613	Agency Funds	\$618,231
3614	State Funds	\$3,571,617
3615	State General Funds	\$3,571,617

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3616	Amount from prior Appropriation Act (HB78)	\$3,481,608
3617	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$31,691
3618	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$58,318
3619	Amount appropriated in this Act	\$3,571,617
		\$5,160,588

37.11. Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

3620	Total Funds	\$82,845,330
3621	Federal Funds and Grants	\$986,551
3622	Medical Assistance Program (CFDA 93.778)	\$986,551
3623	State Funds	\$81,858,779
3624	State General Funds	\$81,858,779

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3625	Amount from prior Appropriation Act (HB78)	\$71,650,778
3626	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,666,152
3627	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,024,515
3628	Fund the first and second year phase-in for the new grant-in-aid formula to hold harmless all counties.	\$2,517,334
3629	Amount appropriated in this Act	\$81,858,779
		\$82,845,330

37.12. Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

3630	Total Funds	\$4,121,242
3631	Federal Funds and Grants	\$530,680
3632	Federal Funds Not Specifically Identified	\$530,680
3633	State Funds	\$3,590,562
3634	State General Funds	\$3,590,562

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3635	Amount from prior Appropriation Act (HB78)	\$3,538,979
3636	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$34,961
3637	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$61,622
3638	Reduce funds for operating expenses.	(\$45,000)
3639	Amount appropriated in this Act	\$3,590,562
		\$4,121,242

The following appropriations are for agencies attached for administrative purposes.

37.13. Brain and Spinal Injury Trust Fund

Purpose: 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.

3640	Total Funds	\$2,396,580
3641	State Funds	\$2,396,580
3642	Brain and Spinal Injury Trust Fund	\$2,396,580

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3643	Amount from prior Appropriation Act (HB78)	\$1,933,708
3644	Reduce funds to reflect FY 2011 collections.	(\$37,128)
3645	Increase Brain and Spinal Injury Trust Funds to allow for additional awards to Georgia residents with brain and spinal injuries.	\$500,000
3646	Amount appropriated in this Act	\$2,396,580
		\$2,396,580

37.14. Georgia Trauma Care Network Commission

Purpose: 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.

3647	Total Funds	\$15,937,214
3648	State Funds	\$15,937,214
3649	State General Funds	\$15,937,214

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3650	Amount from prior Appropriation Act (HB78)	\$17,656,896
3651	Reduce funds to reflect revised revenue projection for Super Speeder and license reinstatement fees.	(\$1,719,682)
3652	Amount appropriated in this Act	\$15,937,214
		\$15,937,214

Section 38: Public Safety, Department of

3653	Total Funds	\$181,446,204
3654	Federal Funds and Grants	\$38,498,171
3655	Federal Funds Not Specifically Identified	\$38,498,171
3656	Other Funds	\$10,361,966

3657	Other Funds - Not Specifically Identified	\$10,361,966
3658	State Funds	\$119,496,578
3659	State General Funds	\$119,496,578
3660	Intra-State Government Transfers	\$13,089,489
3661	Other Intra-State Government Payments	\$13,089,489

38.1. Aviation

Purpose: 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.

3662	Total Funds	\$3,488,878
3663	Federal Funds and Grants	\$200,000
3664	Federal Funds Not Specifically Identified	\$200,000
3665	Other Funds	\$174,000
3666	Other Funds - Not Specifically Identified	\$174,000
3667	State Funds	\$3,114,878
3668	State General Funds	\$3,114,878

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3669	Amount from prior Appropriation Act (HB78)	\$1,563,231
3670	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$22,682
3671	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$45,618
3672	Reflect an adjustment in the workers' compensation premium.	(\$8,980)
3673	Reflect an adjustment in unemployment insurance premiums.	(\$153)
3674	Increase funds for general liability premiums.	\$6,835
3675	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,860)
3676	Transfer funds from the Georgia Aviation Authority to the Department of Public Safety.	\$529,750
3677	Reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.	\$958,755
3678	Amount appropriated in this Act	\$3,114,878
		\$3,488,878

38.2. Capitol Police Services

Purpose: 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.

3679	Total Funds	\$6,897,999
3680	Intra-State Government Transfers	\$6,897,999
3681	Other Intra-State Government Payments	\$6,897,999

38.3. Departmental Administration

Purpose: 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.

3682	Total Funds	\$8,500,595
3683	Federal Funds and Grants	\$141,571
3684	Federal Funds Not Specifically Identified	\$141,571
3685	Other Funds	\$103,510
3686	Other Funds - Not Specifically Identified	\$103,510
3687	State Funds	\$8,249,014
3688	State General Funds	\$8,249,014
3689	Intra-State Government Transfers	\$6,500
3690	Other Intra-State Government Payments	\$6,500

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3691 Amount from prior Appropriation Act (HB78)	\$7,994,926	\$8,246,507
3692 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$91,796	\$91,796
3693 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$160,936	\$160,936
3694 Reflect an adjustment in the workers' compensation premium.	(\$31,681)	(\$31,681)
3695 Reflect an adjustment in unemployment insurance premiums.	(\$541)	(\$541)
3696 Increase funds for general liability premiums.	\$24,113	\$24,113
3697 Increase funds to reflect an adjustment in PeopleSoft billings.	\$19,556	\$19,556
3698 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$10,091)	(\$10,091)
3699 Amount appropriated in this Act	\$8,249,014	\$8,500,595

38.4. Executive Security Services

Purpose: 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.

3700 Total Funds	\$1,656,488
3701 State Funds	\$1,602,488
3702 State General Funds	\$1,602,488
3703 Intra-State Government Transfers	\$54,000
3704 Other Intra-State Government Payments	\$54,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3705 Amount from prior Appropriation Act (HB78)	\$1,541,035	\$1,595,035
3706 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$23,458	\$23,458
3707 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,839	\$42,839
3708 Reflect an adjustment in the workers' compensation premium.	(\$8,433)	(\$8,433)
3709 Reflect an adjustment in unemployment insurance premiums.	(\$144)	(\$144)
3710 Increase funds for general liability premiums.	\$6,419	\$6,419
3711 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,686)	(\$2,686)
3712 Amount appropriated in this Act	\$1,602,488	\$1,656,488

38.5. Field Offices and Services

Purpose: 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.

3713 Total Funds	\$96,506,225
3714 Federal Funds and Grants	\$12,592,428
3715 Federal Funds Not Specifically Identified	\$12,592,428
3716 Other Funds	\$1,252,400
3717 Other Funds - Not Specifically Identified	\$1,252,400
3718 State Funds	\$77,541,397
3719 State General Funds	\$77,541,397
3720 Intra-State Government Transfers	\$5,120,000
3721 Other Intra-State Government Payments	\$5,120,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3722 Amount from prior Appropriation Act (HB78)	\$73,577,438	\$92,542,266

3723	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$936,739	\$936,739
3724	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,715,421	\$1,715,421
3725	Reflect an adjustment in telecommunications expenses.	\$605,789	\$605,789
3726	Reflect an adjustment in the workers' compensation premium.	(\$337,682)	(\$337,682)
3727	Reflect an adjustment in unemployment insurance premiums.	(\$5,773)	(\$5,773)
3728	Increase funds for general liability premiums.	\$257,023	\$257,023
3729	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$107,558)	(\$107,558)
3730	Provide for increased fuel costs for trooper patrol vehicles.	\$900,000	\$900,000
3731	Reserve FY 2013 trooper attrition funds for equipment and personal services for graduates of the FY 2012 trooper schools. (CC: YES)	\$0	\$0
3732	Amount appropriated in this Act	\$77,541,397	\$96,506,225

38.6. Motor Carrier Compliance

Purpose: 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.

3733	Total Funds	\$23,405,263
3734	Federal Funds and Grants	\$6,699,743
3735	Federal Funds Not Specifically Identified	\$6,699,743
3736	Other Funds	\$6,580,387
3737	Other Funds - Not Specifically Identified	\$6,580,387
3738	State Funds	\$10,125,133
3739	State General Funds	\$10,125,133

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3740	Amount from prior Appropriation Act (HB78)	\$9,621,843
3741	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$124,091
3742	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$232,721
3743	Reflect an adjustment in the workers' compensation premium.	(\$45,811)
3744	Reflect an adjustment in unemployment insurance premiums.	(\$783)
3745	Increase funds for general liability premiums.	\$34,869
3746	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$14,592)
3747	Transfer the transportation regulatory functions and three positions from the Public Service Commission. (CC: YES)	\$172,795
3748	Amount appropriated in this Act	\$10,125,133
		\$23,405,263

38.7. Specialized Collision Reconstruction Team

Purpose: 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.

3749	Total Funds	\$3,274,853
3750	State Funds	\$3,274,853
3751	State General Funds	\$3,274,853

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3752	Amount from prior Appropriation Act (HB78)	\$3,149,216
3753	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$50,673
3754	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$84,521

3755	Reflect an adjustment in the workers' compensation premium.	(\$16,638)	(\$16,638)
3756	Reflect an adjustment in unemployment insurance premiums.	(\$284)	(\$284)
3757	Increase funds for general liability premiums.	\$12,664	\$12,664
3758	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,299)	(\$5,299)
3759	Amount appropriated in this Act	\$3,274,853	\$3,274,853

38.8. Troop J Specialty Units

Purpose: 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.

3760	Total Funds	\$1,502,013
3761	State Funds	\$1,502,013
3762	State General Funds	\$1,502,013

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3763	Amount from prior Appropriation Act (HB78)	\$1,459,734
3764	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$19,499
3765	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,577
3766	Reflect an adjustment in the workers' compensation premium.	(\$6,610)
3767	Reflect an adjustment in unemployment insurance premiums.	(\$113)
3768	Increase funds for general liability premiums.	\$5,031
3769	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,105)
3770	Reduce funds for program operations based on projected expenditures.	(\$7,000)
3771	Amount appropriated in this Act	\$1,502,013

The following appropriations are for agencies attached for administrative purposes.

38.9. Firefighters Standards and Training Council

Purpose: 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 firefighters.

3772	Total Funds	\$635,005
3773	State Funds	\$635,005
3774	State General Funds	\$635,005

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3775	Amount from prior Appropriation Act (HB78)	\$624,100
3776	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$9,836
3777	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,401
3778	Reflect an adjustment in the workers' compensation premium.	(\$9)
3779	Reflect an adjustment in unemployment insurance premiums.	(\$735)
3780	Increase funds for general liability premiums.	\$412
3781	Reduce personal services and operating expenses. (CC: Reflect savings by moving towards web-based operations.)	(\$16,000)
3782	Amount appropriated in this Act	\$635,005

38.10. Office of Highway Safety

Purpose: 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.

3783	Total Funds	\$18,532,152
------	-------------	--------------

3784	Federal Funds and Grants	\$17,086,129
3785	Federal Funds Not Specifically Identified	\$17,086,129
3786	Other Funds	\$66,434
3787	Other Funds - Not Specifically Identified	\$66,434
3788	State Funds	\$368,599
3789	State General Funds	\$368,599
3790	Intra-State Government Transfers	\$1,010,990
3791	Other Intra-State Government Payments	\$1,010,990

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3792	Amount from prior Appropriation Act (HB78)	\$376,424
3793	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$7,346
3794	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,250
3795	Reflect an adjustment in telecommunications expenses.	(\$21,539)
3796	Reflect an adjustment in the workers' compensation premium.	\$3,442
3797	Reflect an adjustment in unemployment insurance premiums.	(\$54)
3798	Increase funds for general liability premiums.	\$258
3799	Recognize savings from attrition.	(\$7,528)
3800	Amount appropriated in this Act	\$368,599
		\$18,532,152

38.11. Peace Officers Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

3801	Total Funds	\$2,560,358
3802	Other Funds	\$88,461
3803	Other Funds - Not Specifically Identified	\$88,461
3804	State Funds	\$2,471,897
3805	State General Funds	\$2,471,897

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3806	Amount from prior Appropriation Act (HB78)	\$1,910,716
3807	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$23,312
3808	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,220
3809	Reflect an adjustment in telecommunications expenses.	\$6,129
3810	Reflect an adjustment in the workers' compensation premium.	\$6,068
3811	Reflect an adjustment in unemployment insurance premiums.	(\$970)
3812	Increase funds for general liability premiums.	\$2,686
3813	Replace state funds with other funds for operating expenses.	(\$38,214)
3814	Provide mandatory training for newly-elected Sheriffs.	\$401,950
3815	Restore funding for prior year reductions to personnel and operating budgets.	\$125,000
3816	Amount appropriated in this Act	\$2,471,897
		\$2,560,358

38.12. Public Safety Training Center

Purpose: 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.

3817	Total Funds	\$14,486,375
3818	Federal Funds and Grants	\$1,778,300
3819	Federal Funds Not Specifically Identified	\$1,778,300

3820	Other Funds	\$2,096,774
3821	Other Funds - Not Specifically Identified	\$2,096,774
3822	State Funds	\$10,611,301
3823	State General Funds	\$10,611,301

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3824	Amount from prior Appropriation Act (HB78)	\$10,246,951
3825	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$127,051
3826	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$224,189
3827	Reflect an adjustment in telecommunications expenses.	(\$472)
3828	Reflect an adjustment in the workers' compensation premium.	\$55,834
3829	Reflect an adjustment in unemployment insurance premiums.	(\$4,029)
3830	Increase funds for general liability premiums.	\$6,634
3831	Eliminate contract with North Central Cobb Police Academy. (CC:Reduce contract.)	(\$44,757)
3832	Reduce operating expenses for the Augusta Police Academy.	(\$100)
3833	Reallocate funds from personal services from the Augusta Police Academy for one instructor to cover increase in student load at other academies due to elimination of North Central Contract and Augusta full-time staff. (CC:YES)	\$0
3834	Reallocate funds from personal services for the Augusta Police Academy for purchase of ammunition. (CC:YES)	\$0
3835	Reallocate funds from personal services for the Augusta Police Academy to provide the Basic Law Enforcement program as needed. (CC:YES)	\$0
3836	Amount appropriated in this Act	\$10,611,301
		\$14,486,375

Section 39: Public Service Commission

3837	Total Funds	\$9,505,287
3838	Federal Funds and Grants	\$1,300,246
3839	Federal Funds Not Specifically Identified	\$1,300,246
3840	Federal Recovery Funds	\$241,475
3841	Electricity Delivery and Energy Reliability, Research, Development and Analysis (CFDA 81.122)	\$241,475
3842	State Funds	\$7,963,566
3843	State General Funds	\$7,963,566

39.1. Commission Administration

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

3844	Total Funds	\$1,195,439
3845	Federal Funds and Grants	\$83,500
3846	Federal Funds Not Specifically Identified	\$83,500
3847	State Funds	\$1,111,939
3848	State General Funds	\$1,111,939

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3849	Amount from prior Appropriation Act (HB78)	\$1,073,035
3850	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$16,807
3851	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$22,514
3852	Reflect an adjustment in telecommunications expenses.	\$2,829
3853	Reflect an adjustment in the workers' compensation premium.	(\$2,626)
3854	Reflect an adjustment in unemployment insurance premiums.	(\$381)
3855	Increase funds for general liability premiums.	\$501
3856	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$740)

3857	Transfer funds from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.	\$0	(\$70,160)
3858	Amount appropriated in this Act	\$1,111,939	\$1,195,439

39.2. Facility Protection

Purpose: 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.

3859	Total Funds	\$2,165,859
3860	Federal Funds and Grants	\$1,188,246
3861	Federal Funds Not Specifically Identified	\$1,188,246
3862	State Funds	\$977,613
3863	State General Funds	\$977,613

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3864	Amount from prior Appropriation Act (HB78)	\$922,165
3865	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$23,148
3866	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$32,906
3867	Reflect an adjustment in telecommunications expenses.	\$4,135
3868	Reflect an adjustment in the workers' compensation premium.	(\$3,837)
3869	Reflect an adjustment in unemployment insurance premiums.	(\$556)
3870	Increase funds for general liability premiums.	\$733
3871	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,081)
3872	Amount appropriated in this Act	\$977,613
		\$2,165,859

39.3. Utilities Regulation

Purpose: 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.

3873	Total Funds	\$6,143,989
3874	Federal Funds and Grants	\$28,500
3875	Federal Funds Not Specifically Identified	\$28,500
3876	Federal Recovery Funds	\$241,475
3877	Electricity Delivery and Energy Reliability, Research, Development and Analysis (CFDA 81.122)	\$241,475
3878	State Funds	\$5,874,014
3879	State General Funds	\$5,874,014

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3880	Amount from prior Appropriation Act (HB78)	\$5,979,161
3881	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$82,048
3882	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$117,768
3883	Reflect an adjustment in telecommunications expenses.	\$14,801
3884	Reflect an adjustment in the workers' compensation premium.	(\$13,734)
3885	Reflect an adjustment in unemployment insurance premiums.	(\$1,990)
3886	Increase funds for general liability premiums.	\$2,623
3887	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,868)
3888	Reduce funds for personal services.	(\$130,000)
3889	Transfer funds and three positions from the Public Service Commission to the Department of Public Safety for transportation regulatory functions.	(\$172,795)
3890	Amount appropriated in this Act	\$5,874,014
		\$6,143,989

Section 40: Regents, University System of Georgia

3891	Total Funds	\$6,182,238,715
3892	Other Funds	\$4,353,668,931
3893	Agency Funds	\$2,339,759,787
3894	Other Funds - Not Specifically Identified	\$4,600,248
3895	Research Funds	\$2,009,308,896
3896	State Funds	\$1,828,569,784
3897	State General Funds	\$1,828,569,784

40.1. Agricultural Experiment Station

Purpose: 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.

3898	Total Funds	\$72,659,924
3899	Other Funds	\$37,552,919
3900	Agency Funds	\$15,552,919
3901	Research Funds	\$22,000,000
3902	State Funds	\$35,107,005
3903	State General Funds	\$35,107,005

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3904	Amount from prior Appropriation Act (HB78)	\$34,058,182
3905	Reduce funds for personal services.	(\$214,068)
3906	Increase funds for the employer share of health insurance (\$237,978) and retiree health benefits (\$221,641).	\$459,619
3907	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$203,272
3908	Provide funding for four crop scientists specializing in the areas of horticulture, peanuts, soybeans, and peaches. (CC: Provide funding for crop scientists to include scientists specializing in the areas of vegetable horticulture, peanuts, soybeans, and peaches/fruit.)	\$600,000
3909	Amount appropriated in this Act	\$35,107,005
		\$72,659,924

40.2. Athens/Tifton Vet laboratories

Purpose: 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.

3910	Total Funds	\$4,944,522
3911	Other Funds	\$4,944,522
3912	Research Funds	\$4,944,522

40.3. Cooperative Extension Service

Purpose: 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.

3913	Total Funds	\$54,551,780
3914	Other Funds	\$25,083,929
3915	Agency Funds	\$12,083,929
3916	Research Funds	\$13,000,000
3917	State Funds	\$29,467,851
3918	State General Funds	\$29,467,851

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3919	Amount from prior Appropriation Act (HB78)	\$28,589,236
3920	Reduce funds for personal services.	\$0
		\$0

3921	Increase funds for the employer share of health insurance (\$267,701) and retiree health benefits (\$406,479).	\$674,180	\$674,180
3922	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$204,435	\$204,435
3923	Amount appropriated in this Act	\$29,467,851	\$54,551,780

40.4. Enterprise Innovation Institute

Purpose: 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.

3924	Total Funds	\$17,850,440
3925	Other Funds	\$10,475,000
3926	Agency Funds	\$10,475,000
3927	State Funds	\$7,375,440
3928	State General Funds	\$7,375,440

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3929	Amount from prior Appropriation Act (HB78)	\$7,483,572
3930	Reduce funds for personal services and operating expenses.	(\$149,671)
3931	Increase funds for the employer share of health insurance (\$17,389) and retiree health benefits (\$3,459).	\$20,848
3932	Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor. (CC:NO; Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)	\$0
3933	Transfer funds for Alternative Media Access Center from Teaching program to Enterprise Innovation Institute. (CC:NO)	\$0
3934	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$20,691
3935	Amount appropriated in this Act	\$7,375,440
		\$17,850,440

40.5. Forestry Cooperative Extension

Purpose: 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.

3936	Total Funds	\$1,002,786
3937	Other Funds	\$500,000
3938	Other Funds - Not Specifically Identified	\$24,012
3939	Research Funds	\$475,988
3940	State Funds	\$502,786
3941	State General Funds	\$502,786

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3942	Amount from prior Appropriation Act (HB78)	\$507,349
3943	Reduce funds for personal services.	(\$10,147)
3944	Increase funds for the employer share of health insurance.	\$4,026
3945	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,558
3946	Amount appropriated in this Act	\$502,786
		\$1,002,786

40.6. Forestry Research

Purpose: 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.

3947	Total Funds	\$11,530,354
3948	Other Funds	\$8,950,426
3949	Other Funds - Not Specifically Identified	\$950,426
3950	Research Funds	\$8,000,000

3951	State Funds	
3952	State General Funds	\$2,579,928
		\$2,579,928

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3953	Amount from prior Appropriation Act (HB78)	\$11,474,027
3954	Increase funds for the employer share of health insurance (\$28,484) and retiree health benefits (\$19,271).	\$47,755
3955	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$8,572
3956	Amount appropriated in this Act	\$2,579,928
		\$11,530,354

40.7. Georgia Radiation Therapy Center

Purpose: 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.

3957	Total Funds	\$3,625,810
3958	Other Funds	\$3,625,810
3959	Other Funds - Not Specifically Identified	\$3,625,810

40.8. Georgia Tech Research Institute

Purpose: 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.

3960	Total Funds	\$229,709,589
3961	Other Funds	\$223,917,958
3962	Research Funds	\$223,917,958
3963	State Funds	\$5,791,631
3964	State General Funds	\$5,791,631

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3965	Amount from prior Appropriation Act (HB78)	\$229,640,314
3966	Reduce funds for operating expenses.	\$0
3967	Increase funds for the employer share of health insurance (\$11,983) and retiree health benefits (\$3,233).	\$15,216
3968	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$4,059
3969	Increase funds for industrial storm water solutions for Georgia's poultry industry.	\$50,000
3970	Amount appropriated in this Act	\$5,791,631
		\$229,709,589

40.9. Marine Institute

Purpose: 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.

3971	Total Funds	\$1,215,731
3972	Other Funds	\$486,281
3973	Agency Funds	\$118,633
3974	Research Funds	\$367,648
3975	State Funds	\$729,450
3976	State General Funds	\$729,450

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
3977	Amount from prior Appropriation Act (HB78)	\$1,204,787
3978	Increase funds for the employer share of health insurance.	\$6,649
3979	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$4,295
3980	Amount appropriated in this Act	\$729,450
		\$1,215,731

40.10. Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

3981	Total Funds	\$2,544,650
3982	Other Funds	\$1,345,529
3983	Agency Funds	\$745,529
3984	Research Funds	\$600,000
3985	State Funds	\$1,199,121
3986	State General Funds	\$1,199,121

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3987	Amount from prior Appropriation Act (HB78)	\$1,180,737
3988	Increase funds for the employer share of health insurance.	\$9,235
3989	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$9,149
3990	Amount appropriated in this Act	\$1,199,121

		\$2,544,650

40.11. Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

3991	Total Funds	\$29,172,642
3992	State Funds	\$29,172,642
3993	State General Funds	\$29,172,642

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
3994	Amount from prior Appropriation Act (HB78)	\$29,172,642
3995	Reduce funds for personal services. (CC:NO)	\$0
3996	Amount appropriated in this Act	\$29,172,642

		\$29,172,642

40.12. Public Libraries

Purpose: 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.

3997	Total Funds	\$37,411,509
3998	Other Funds	\$5,222,400
3999	Agency Funds	\$5,222,400
4000	State Funds	\$32,189,109
4001	State General Funds	\$32,189,109

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4002	Amount from prior Appropriation Act (HB78)	\$32,248,245
4003	Reduce funds for personal services and operating expenses.	(\$644,965)
4004	Add funds to the New Directions formula based on an increase in state population.	\$394,218
4005	Increase funds for the employer share of health insurance.	\$4,494
4006	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$187,117
4007	Amount appropriated in this Act	\$32,189,109

		\$37,411,509

40.13. Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

4008	Total Funds	\$18,843,915
4009	State Funds	\$18,843,915
4010	State General Funds	\$18,843,915

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4011 Amount from prior Appropriation Act (HB78)	\$11,946,374	\$11,946,374
4012 Reduce funds for personal services and operating expenses.	(\$220,927)	(\$220,927)
4013 Eliminate funds for the Georgia Leadership Institute (\$600,000) and Accountability Plus (\$300,000).	(\$900,000)	(\$900,000)
4014 Redirect funds from ICAPP Health to Health Professions Initiative (\$585,574).(G: YES) (CC: YES)	\$0	\$0
4015 Provide funds for the Health Professions Initiative to address graduate medical and graduate nursing education. (CC: Funds will remain in the Board of Regents.)	\$3,644,426	\$3,644,426
4016 Provide funds for cancer research to the Georgia Health Sciences University Cancer Center.	\$5,000,000	\$5,000,000
4017 Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.	(\$2,582,940)	(\$2,582,940)
4018 Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.	\$2,514,026	\$2,514,026
4019 Transfer funds from the HBCU-Mission Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to Teaching Program.	(\$557,044)	(\$557,044)
4020 Redirect funds from the HBCU-Mission Related program for Fort Valley to the institution's land grant match (\$929,839).(G: YES) (CC: YES)	\$0	\$0
4021 Amount appropriated in this Act	----- \$18,843,915	\$18,843,915

40.14. Regents Central Office

Purpose: 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.

4022 Total Funds	\$8,231,266
4023 State Funds	\$8,231,266
4024 State General Funds	\$8,231,266

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4025 Amount from prior Appropriation Act (HB78)	\$5,596,860	\$5,596,860
4026 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,712	\$17,712
4027 Reflect an adjustment in the workers' compensation premium.	(\$34,382)	(\$34,382)
4028 Reflect an adjustment in unemployment insurance premiums.	(\$2,060)	(\$2,060)
4029 Increase funds for general liability premiums.	\$11,383	\$11,383
4030 Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars programs.	(\$4,726)	(\$4,726)
4031 Fund increase in SREB dues with existing funds. (CC: Provide funding for the increase in annual SREB dues and the final year for osteopathic medicine in the Regional Contract Program.)	\$105,000	\$105,000
4032 Reduce funds for personal services.	(\$89,708)	(\$89,708)
4033 Increase funds for the employer share of health insurance.	\$26,778	\$26,778
4034 Transfer funds for GALILEO from Public Service/Special Funding Initiatives to Regents Central Office.	\$2,582,940	\$2,582,940
4035 Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$21,469	\$21,469
4036 Amount appropriated in this Act	----- \$8,231,266	\$8,231,266

40.15. Research Consortium

Purpose: 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.

4037 Total Funds	\$6,293,244
4038 State Funds	\$6,293,244
4039 State General Funds	\$6,293,244

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

<u>State Funds</u>	<u>Total Funds</u>
--------------------	--------------------

4040	Amount from prior Appropriation Act (HB78)	\$6,421,678	\$6,421,678
4041	Reduce funds for personal services and operating expenses.	(\$128,434)	(\$128,434)
4042	Reflect changes to the purpose statement. (CC: YES)	\$0	\$0
4043	Amount appropriated in this Act	\$6,293,244	\$6,293,244

40.16. Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

4044	Total Funds	\$4,779,305
4045	Other Funds	\$3,550,000
4046	Agency Funds	\$900,000
4047	Research Funds	\$2,650,000
4048	State Funds	\$1,229,305
4049	State General Funds	\$1,229,305

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4050	Amount from prior Appropriation Act (HB78)	\$1,230,101
4051	Reduce funds for personal services.	(\$24,602)
4052	Increase funds for the employer share of health insurance (\$7,433) and retiree health benefits (\$8,578).	\$16,011
4053	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$7,795
4054	Amount appropriated in this Act	\$1,229,305
		\$4,779,305

40.17. Teaching

Purpose: The purpose of this appropriation is to 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.

4055	Total Funds	\$5,650,083,001
4056	Other Funds	\$4,018,392,206
4057	Agency Funds	\$2,285,039,426
4058	Research Funds	\$1,733,352,780
4059	State Funds	\$1,631,690,795
4060	State General Funds	\$1,631,690,795

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4061	Amount from prior Appropriation Act (HB78)	\$1,553,790,529
4062	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$152,551
4063	Reflect an adjustment in the workers' compensation premium.	(\$628,552)
4064	Reflect an adjustment in unemployment insurance premiums.	\$473,721
4065	Increase funds for general liability premiums.	\$5,385,304
4066	Reduce funds for personal services and operating expenses.	(\$35,286,153)
4067	Provide funds for enrollment growth based on a 3.05% increase in semester credit hours and operating expenses related to additional square footage.	\$76,380,166
4068	Increase funds for the employer share of health insurance (\$10,985,748) and retiree health benefits (\$5,683,199).	\$16,668,947
4069	Transfer the Herty Advanced Materials Development Center program from Economic Development to the Board of Regents and provide funds to Georgia Southern University for maintenance and operations.	\$614,773
4070	Adjust debt service payback amount for parking decks at Georgia Tech (\$507,638) and Georgia State University (\$323,042).	\$830,680
4071	Transfer funds for Fort Valley Land Grant Match from Teaching program to Public Service/Special Funding Initiatives.	(\$2,514,026)
4072	Transfer funds from the HBCU Mission-Related program for Savannah State and Albany State Universities from Public Service/Special Funding Initiatives to the Teaching Program.	\$557,044

4073	Transfer funds for Alternative Media Access Center from Teaching program to the Enterprise Innovation Institute. (CC:NO:Retain Alternative Media Access Center funding in the Teaching program and transfer \$127,613 for the Georgia Statewide Consortium of Technology from the Department of Labor to the Teaching program.)	\$127,613	\$127,613
4074	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$14,613,198	\$14,613,198
4075	Provide funds for the Southern Legislative Conference's (SLC) Center for Advancement of Leadership Skills (CALs) program at Georgia State University.	\$25,000	\$25,000
4076	Begin transition of Georgia Gwinnett College to the same formula-funded support as the other institutions in the University System in FY 2014. (CC:NO)	\$0	\$0
4077	Increase funds for a teaching Eminent Scholar.	\$500,000	\$500,000
4078	Reduce funds to recognize savings from campus consolidations. (CC:NO)	\$0	\$0
4079	Amount appropriated in this Act	\$1,631,690,795	\$5,650,083,001

40.18. Veterinary Medicine Experiment Station

Purpose: 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.

4080	Total Funds	\$2,546,463
4081	State Funds	\$2,546,463
4082	State General Funds	\$2,546,463

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4083	Amount from prior Appropriation Act (HB78)	\$2,542,873
4084	Reduce funds for operating expenses.	(\$23,383)
4085	Increase funds for the employer share of health insurance.	\$15,020
4086	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$11,953
4087	Amount appropriated in this Act	\$2,546,463

40.19. Veterinary Medicine Teaching Hospital

Purpose: 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.

4088	Total Funds	\$10,050,990
4089	Other Funds	\$9,621,951
4090	Agency Funds	\$9,621,951
4091	State Funds	\$429,039
4092	State General Funds	\$429,039

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4093	Amount from prior Appropriation Act (HB78)	\$433,774
4094	Reduce funds for personal services.	(\$8,675)
4095	Increase funds for the employer share of health insurance.	\$3,940
4096	Amount appropriated in this Act	\$429,039

The following appropriations are for agencies attached for administrative purposes.

40.20. Payments to Georgia Military College

Purpose: 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.

4097	Total Funds	\$2,339,951
4098	State Funds	\$2,339,951
4099	State General Funds	\$2,339,951

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4100 Amount from prior Appropriation Act (HB78)	\$2,317,107	\$2,317,107
4101 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,756	\$1,756
4102 Reflect an adjustment in the workers' compensation premium.	\$20,125	\$20,125
4103 Reflect an adjustment in unemployment insurance premiums.	\$11,586	\$11,586
4104 Increase funds for general liability premiums.	\$16,324	\$16,324
4105 Reduce funds for the Prep School (\$32,024) and the Junior College (\$14,318).	(\$46,342)	(\$46,342)
4106 Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$19,395	\$19,395
4107 Amount appropriated in this Act	----- \$2,339,951	\$2,339,951

40.21. Payments to Georgia Public Telecommunications Commission

Purpose: 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.

4108 Total Funds	\$12,850,843
4109 State Funds	\$12,850,843
4110 State General Funds	\$12,850,843

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4111 Amount from prior Appropriation Act (HB78)	\$12,431,297	\$12,431,297
4112 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$73,234	\$73,234
4113 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$106,529	\$106,529
4114 Increase funds to reflect an adjustment in PeopleSoft billings.	\$4,333	\$4,333
4115 Eliminate one full-time position and one part-time position to reflect the agency reorganization.	(\$205,769)	(\$205,769)
4116 Eliminate one-time funds to broadcast the Georgia Music Hall of Fame Awards Show.	(\$50,000)	(\$50,000)
4117 Reduce funds for operating expenses. (CC:Restore funds for operating expenses.)	\$470,500	\$470,500
4118 Eliminate state general funds supporting employee parking spaces.	(\$11,357)	(\$11,357)
4119 Eliminate funds for professional association memberships.	(\$19,001)	(\$19,001)
4120 Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,077	\$1,077
4121 Redirect state general funds supporting employee parking spaces to pay for escalated costs associated with the Discovery Education contract (\$57,763). (G:YES) (CC:YES)	\$0	\$0
4122 Increase funds for special education programming.	\$50,000	\$50,000
4123 Amount appropriated in this Act	----- \$12,850,843	\$12,850,843

Section 41: Revenue, Department of

4124 Total Funds	\$167,987,384
4125 Federal Funds and Grants	\$187,422
4126 Federal Funds Not Specifically Identified	\$187,422
4127 Other Funds	\$27,860,471
4128 Agency Funds	\$19,293,471
4129 Other Funds - Not Specifically Identified	\$8,567,000
4130 State Funds	\$139,713,911
4131 State General Funds	\$139,563,911
4132 Tobacco Settlement Funds	\$150,000
4133 Intra-State Government Transfers	\$225,580
4134 Other Intra-State Government Payments	\$225,580

41.1. Customer Service

Purpose: 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.

4135	Total Funds	
4136	Other Funds	\$14,113,976
4137	Agency Funds	\$125,000
4138	State Funds	\$125,000
4139	State General Funds	\$13,763,396
4140	Intra-State Government Transfers	\$13,763,396
4141	Other Intra-State Government Payments	\$225,580
		\$225,580

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4142	Amount from prior Appropriation Act (HB78)	\$14,278,632
4143	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$101,396
4144	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$159,614
4145	Reflect an adjustment in telecommunications expenses.	(\$435,572)
4146	Reflect an adjustment in the workers' compensation premium.	(\$14,879)
4147	Reflect an adjustment in unemployment insurance premiums.	(\$11,197)
4148	Increase funds for general liability premiums.	\$4,935
4149	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,510
4150	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$7,621)
4151	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$288,000
4152	Transfer funds and four positions for regulation of alcohol licensing to Industry Regulation to better align budget and expenditures.	(\$136,422)
4153	Eliminate funding for the courtesy postage-paid envelopes included with notices sent to taxpayers.	(\$385,000)
4154	Reduce one-time funds added in HB 78 (2011 Session) for equipment.	(\$80,000)
4155	Amount appropriated in this Act	\$13,763,396
		\$14,113,976

41.2. Departmental Administration

Purpose: 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.

4156	Total Funds	
4157	Other Funds	\$7,058,029
4158	Agency Funds	\$484,210
4159	State Funds	\$484,210
4160	State General Funds	\$6,573,819
		\$6,573,819

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4161	Amount from prior Appropriation Act (HB78)	\$7,684,788
4162	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$75,003
4163	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$111,730
4164	Reflect an adjustment in telecommunications expenses.	(\$96,794)
4165	Reflect an adjustment in the workers' compensation premium.	(\$10,415)
4166	Reflect an adjustment in unemployment insurance premiums.	(\$7,838)
4167	Increase funds for general liability premiums.	\$3,454
4168	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,057
4169	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,335)
4170	Transfer funds, 11 positions and six vehicles to the Office of Special Investigation to align budget and expenditures.	(\$561,432)
4171	Transfer funds and three positions to Motor Vehicles Registration and Titling to align budget expenditures associated with relocation of Tradeport offices.	(\$148,620)

4172	Transfer funds and four positions to the Office of Tax Policy to align budget and expenditures.	(\$311,779)	(\$311,779)
4173	Reduce funding for personal services due to attrition.	(\$160,000)	(\$160,000)
4174	Reduce funds for personal services and maintain a current vacancy. (CC:No reduction. Maintain vacancy.)	\$0	\$0
4175	Amount appropriated in this Act		
		\$6,573,819	\$7,058,029

41.3. Forestland Protection Grants

Purpose: 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 O.C.G.A. § 48-5A-2, the "Forestland Protection Act," created by HB 1211 and HB 1276 during the 2008 legislative session.

4176	Total Funds	\$14,184,250
4177	State Funds	\$14,184,250
4178	State General Funds	\$14,184,250

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4179	Amount from prior Appropriation Act (HB78)	\$14,584,551
4180	Reduce funds to meet actual expenditures.	(\$400,301)
4181	Amount appropriated in this Act	\$14,184,250
		\$14,184,250

41.4. Fraud Detection and Prevention

Purpose: The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

4182	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4183	Amount from prior Appropriation Act (HB78)	\$0
4184	Provide funds for the implementation of a tax fraud detection and prevention system. (CC:NO)	\$0
4185	Amount appropriated in this Act	\$0
		\$0

41.5. Industry Regulation

Purpose: 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.

4186	Total Funds	\$5,817,759
4187	Federal Funds and Grants	\$187,422
4188	Federal Funds Not Specifically Identified	\$187,422
4189	Other Funds	\$2,588,503
4190	Agency Funds	\$1,091,503
4191	Other Funds - Not Specifically Identified	\$1,497,000
4192	State Funds	\$3,041,834
4193	State General Funds	\$2,891,834
4194	Tobacco Settlement Funds	\$150,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4195	Amount from prior Appropriation Act (HB78)	\$2,788,968
4196	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$38,660
4197	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$79,807
4198	Reflect an adjustment in telecommunications expenses.	(\$48,397)
4199	Reflect an adjustment in the workers' compensation premium.	(\$7,439)
4200	Reflect an adjustment in unemployment insurance premiums.	(\$5,598)
4201	Increase funds for general liability premiums.	\$2,467
		\$2,467

4202	Increase funds to reflect an adjustment in PeopleSoft billings.	\$755	\$755
4203	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,811)	(\$3,811)
4204	Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report.	\$300,000	50
4205	Transfer funds and four positions for regulation of alcohol licensing from Customer Service to better align budget and expenditures.	\$136,422	\$136,422
4206	Reduce one-time funds added in HB 78 (2011 Session) for motor vehicles.	(\$240,000)	(\$240,000)
4207	Amount appropriated in this Act	\$3,041,834	\$5,817,759

41.6. Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

4208	Total Funds	\$4,489,038
4209	Other Funds	\$2,670,000
4210	Agency Funds	\$200,000
4211	Other Funds - Not Specifically Identified	\$2,470,000
4212	State Funds	\$1,819,038
4213	State General Funds	\$1,819,038

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4214	Amount from prior Appropriation Act (HB78)	\$2,270,247
4215	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$32,228
4216	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$63,846
4217	Reflect an adjustment in telecommunications expenses.	(\$290,381)
4218	Reflect an adjustment in the workers' compensation premium.	(\$5,952)
4219	Reflect an adjustment in unemployment insurance premiums.	(\$4,479)
4220	Increase funds for general liability premiums.	\$1,974
4221	Increase funds to reflect an adjustment in PeopleSoft billings.	\$604
4222	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,049)
4223	Realize savings in rent through office consolidation.	(\$200,000)
4224	Reduce funds for contracts.	(\$36,000)
4225	Reduce funding for operating expenses.	(\$10,000)
4226	Amount appropriated in this Act	\$1,819,038

41.7. Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

4227	Total Funds	\$9,232,474
4228	State Funds	\$9,232,474
4229	State General Funds	\$9,232,474

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4230	Amount from prior Appropriation Act (HB78)	\$6,984,996
4231	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,631,535
4232	Provide funds to pay the Employees' Retirement System of Georgia (ERS) for the liability on local tax officials' retirement benefits covering FY 2013.	\$615,943
4233	Amount appropriated in this Act	\$9,232,474

41.8. Motor Vehicle Registration and Titling

Purpose: 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.

4234	Total Funds	\$19,246,973
------	-------------	--------------

4235	Other Funds	
4236	Agency Funds	\$4,981,765
4237	Other Funds - Not Specifically Identified	\$3,881,765
4238	State Funds	\$1,100,000
4239	State General Funds	\$14,265,208
		\$14,265,208

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4240	Amount from prior Appropriation Act (HB78)	\$4,493,717
4241	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$94,521
4242	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$111,730
4243	Reflect an adjustment in telecommunications expenses.	(\$1,500,303)
4244	Reflect an adjustment in the workers' compensation premium.	(\$10,415)
4245	Reflect an adjustment in unemployment insurance premiums.	(\$7,838)
4246	Increase funds for general liability premiums.	\$3,454
4247	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,057
4248	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,335)
4249	Transfer funds and three positions from Departmental Administration to better align budget and expenditures.	\$148,620
4250	Reduce funds for freight.	(\$30,000)
4251	Realize savings in rent through office consolidation.	(\$200,000)
4252	Reduce funds in operating expenses for postage.	(\$10,000)
4253	Provide state funds to replace fees required to be remitted to the Office of the State Treasurer, pursuant to the State of Georgia 2011 Budgetary Compliance Report.	\$7,000,000
4254	Utilize other funds from the purchase of tag data to provide the initial step for a three-year replacement schedule for county GRATIS printers and maintenance (\$500,000). (CC:Provide the initial step for a three-year replacement schedule for county GRATIS printers to assist in the implementation of Georgia Tax Reform, HB 386.)	\$700,000
4255	Implement tax reform pursuant to HB 386 by providing ten positions, enhanced call center support services and technology upgrades.	\$3,476,000
4256	Amount appropriated in this Act	\$14,265,208
		\$19,246,973

41.9. Office of Special Investigations

Purpose: 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.

4257	Total Funds	
4258	State Funds	\$3,710,891
4259	State General Funds	\$3,710,891
		\$3,710,891

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4260	Amount from prior Appropriation Act (HB78)	\$2,736,081
4261	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$23,067
4262	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,884
4263	Reflect an adjustment in telecommunications expenses.	(\$48,397)
4264	Reflect an adjustment in the workers' compensation premium.	(\$4,464)
4265	Reflect an adjustment in unemployment insurance premiums.	(\$3,359)
4266	Increase funds for general liability premiums.	\$1,480
4267	Increase funds to reflect an adjustment in PeopleSoft billings.	\$453
4268	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,286)
4269	Transfer funds, 11 positions and six vehicles from Departmental Administration to align budget and expenditures.	\$561,432

4270	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$399,000	\$399,000
4271	Amount appropriated in this Act	\$3,710,891	\$3,710,891

41.10. Revenue Processing

Purpose: 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.

4272	Total Funds		\$14,243,359
4273	State Funds		\$14,243,359
4274	State General Funds		\$14,243,359

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
4275	Amount from prior Appropriation Act (HB78)	\$14,342,762	\$14,342,762
4276	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$76,576	\$76,576
4277	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$95,769	\$95,769
4278	Reflect an adjustment in telecommunications expenses.	(\$48,397)	(\$48,397)
4279	Reflect an adjustment in the workers' compensation premium.	(\$8,927)	(\$8,927)
4280	Reflect an adjustment in unemployment insurance premiums.	(\$6,718)	(\$6,718)
4281	Increase funds for general liability premiums.	\$2,961	\$2,961
4282	Increase funds to reflect an adjustment in PeopleSoft billings.	\$906	\$906
4283	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,573)	(\$4,573)
4284	Realize savings in rent through office consolidation.	(\$200,000)	(\$200,000)
4285	Reduce funding for operating expenses for postage (\$110,000) and software (\$10,000).	(\$120,000)	(\$120,000)
4286	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$113,000	\$113,000
4287	Amount appropriated in this Act	\$14,243,359	\$14,243,359

41.11. Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

4288	Total Funds		\$52,390,593
4289	Other Funds		\$16,610,993
4290	Agency Funds		\$13,110,993
4291	Other Funds - Not Specifically Identified		\$3,500,000
4292	State Funds		\$35,779,600
4293	State General Funds		\$35,779,600

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
4294	Amount from prior Appropriation Act (HB78)	\$35,515,536	\$52,126,529
4295	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$352,192	\$352,192
4296	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$654,419	\$654,419
4297	Reflect an adjustment in telecommunications expenses.	(\$387,175)	(\$387,175)
4298	Reflect an adjustment in the workers' compensation premium.	(\$61,003)	(\$61,003)
4299	Reflect an adjustment in unemployment insurance premiums.	(\$45,906)	(\$45,906)
4300	Increase funds for general liability premiums.	\$20,233	\$20,233
4301	Increase funds to reflect an adjustment in PeopleSoft billings.	\$6,189	\$6,189
4302	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$31,248)	(\$31,248)
4303	Reduce state funds and utilize FIFA funds to hire three vacant out-of-state auditor positions. (CC: NO; Utilize state funds to hire three vacant revenue auditor positions.)	\$0	\$0

4304	Reduce state funds and utilize FIFA funds to hire five vacant revenue agent positions. (CC:NO;Reduce state funds.)	(\$243,637)	(\$243,637)
4305	Amount appropriated in this Act	\$35,779,600	\$52,390,593

41.12. Tax Policy

Purpose: 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.

4306	Total Funds	\$2,010,939
4307	Other Funds	\$400,000
4308	Agency Funds	\$400,000
4309	State Funds	\$1,610,939
4310	State General Funds	\$1,610,939

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4311	Amount from prior Appropriation Act (HB78)	\$1,460,248
4312	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$22,791
4313	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,884
4314	Reflect an adjustment in telecommunications expenses.	(\$193,587)
4315	Reflect an adjustment in the workers' compensation premium.	(\$4,464)
4316	Reflect an adjustment in unemployment insurance premiums.	(\$3,359)
4317	Increase funds for general liability premiums.	\$1,480
4318	Increase funds to reflect an adjustment in PeopleSoft billings.	\$453
4319	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$2,286)
4320	Transfer funds and four positions from Departmental Administration to align budget and expenditures.	\$311,779
4321	Reduce funds for contracts.	(\$30,000)
4322	Amount appropriated in this Act	\$1,610,939
		\$2,010,939

41.13. Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

4323	Total Funds	\$21,489,103
4324	State Funds	\$21,489,103
4325	State General Funds	\$21,489,103

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4326	Amount from prior Appropriation Act (HB78)	\$23,060,243
4327	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$172,955
4328	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$223,460
4329	Reflect an adjustment in telecommunications expenses.	(\$1,790,684)
4330	Reflect an adjustment in the workers' compensation premium.	(\$20,830)
4331	Reflect an adjustment in unemployment insurance premiums.	(\$15,675)
4332	Increase funds for general liability premiums.	\$6,911
4333	Increase funds to reflect an adjustment in PeopleSoft billings.	\$2,111
4334	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$10,670)
4335	Reduce state funds and replace with FIFA funds for two contract positions. (CC:NO;Reduce state funds.)	(\$208,718)
4336	Provide funds for operational costs associated with the implementation of a tax fraud detection and prevention system.	\$70,000
4337	Amount appropriated in this Act	\$21,489,103
		\$21,489,103

Section 42: Secretary of State

4338	Total Funds	\$32,572,296
4339	Federal Funds and Grants	\$85,000
4340	Federal Funds Not Specifically Identified	\$85,000
4341	Other Funds	\$1,557,183
4342	Other Funds - Not Specifically Identified	\$1,121,412
4343	Records Center Storage Fee	\$435,771
4344	State Funds	\$30,930,113
4345	State General Funds	\$30,930,113

42.1. Archives and Records

Purpose: 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.

4346	Total Funds	\$4,966,560
4347	Other Funds	\$532,671
4348	Other Funds - Not Specifically Identified	\$96,900
4349	Records Center Storage Fee	\$435,771
4350	State Funds	\$4,433,889
4351	State General Funds	\$4,433,889

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4352	Amount from prior Appropriation Act (HB78)	\$4,313,024
4353	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$17,610
4354	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$23,096
4355	Reflect an adjustment in telecommunications expenses.	\$0
4356	Reflect an adjustment in the workers' compensation premium.	(\$2,122)
4357	Reflect an adjustment in unemployment insurance premiums.	\$4,097
4358	Increase funds for general liability premiums.	\$12,441
4359	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,256
4360	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,013)
4361	Provide funding to allow the State Archives building to remain open to the public one additional half-day per week.	\$67,500
4362	Amount appropriated in this Act	\$4,433,889
		\$4,966,560

42.2. Corporations

Purpose: 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.

4363	Total Funds	\$2,000,783
4364	Other Funds	\$739,512
4365	Other Funds - Not Specifically Identified	\$739,512
4366	State Funds	\$1,261,271
4367	State General Funds	\$1,261,271

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4368	Amount from prior Appropriation Act (HB78)	\$1,231,461
4369	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$15,157
4370	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,832
4371	Reflect an adjustment in telecommunications expenses.	\$0
4372	Reflect an adjustment in the workers' compensation premium.	(\$3,117)

4373	Reflect an adjustment in unemployment insurance premiums.	\$6,720	\$6,720
4374	Increase funds for general liability premiums.	\$18,860	\$18,860
4375	Increase funds to reflect an adjustment in PeopleSoft billings.	(\$775)	(\$775)
4376	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$7,238)	(\$7,238)
4377	Reduce funds for personal services.	(\$24,629)	(\$24,629)
4378	Amount appropriated in this Act	\$1,261,271	\$2,000,783

42.3. Elections

Purpose: 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.

4379	Total Funds	\$4,924,720
4380	Federal Funds and Grants	\$85,000
4381	Federal Funds Not Specifically Identified	\$85,000
4382	Other Funds	\$50,000
4383	Other Funds - Not Specifically Identified	\$50,000
4384	State Funds	\$4,789,720
4385	State General Funds	\$4,789,720

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4386	Amount from prior Appropriation Act (HB78)	\$4,648,857
4387	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$26,124
4388	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$36,480
4389	Reflect an adjustment in telecommunications expenses.	\$55,795
4390	Reflect an adjustment in the workers' compensation premium.	(\$3,910)
4391	Reflect an adjustment in unemployment insurance premiums.	\$6,788
4392	Increase funds for general liability premiums.	\$21,054
4393	Increase funds to reflect an adjustment in PeopleSoft billings.	\$514
4394	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,982)
4395	Amount appropriated in this Act	\$4,789,720

42.4. Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

4396	Total Funds	\$6,132,898
4397	Other Funds	\$15,000
4398	Other Funds - Not Specifically Identified	\$15,000
4399	State Funds	\$6,117,898
4400	State General Funds	\$6,117,898

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4401	Amount from prior Appropriation Act (HB78)	\$5,766,114
4402	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$76,943
4403	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$100,440
4404	Reflect an adjustment in telecommunications expenses.	\$0
4405	Reflect an adjustment in the workers' compensation premium.	(\$17,717)
4406	Reflect an adjustment in unemployment insurance premiums.	\$15,412
4407	Increase funds for general liability premiums.	\$58,378
4408	Increase funds to reflect an adjustment in PeopleSoft billings.	(\$4,620)

4409	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$8,362)	(\$8,362)
4410	Reduce funds for operating expenses.	(\$265,322)	(\$265,322)
4411	Fund eight positions to increase enforcement in the professional licensing boards and recognize revenues generated from fines due to licensing violations.	\$396,632	\$396,632
4412	Increase funds for inspectors to increase enforcement in the professional licensing boards. (CC:NO)	\$0	\$0
4413	Increase funds to reinstate the commemorative Legislative Flag Program. (CC:NO)	\$0	\$0
4414	Amount appropriated in this Act	\$6,117,898	\$6,132,898

42.5. Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

4415	Total Funds	\$7,161,199
4416	Other Funds	\$150,000
4417	Other Funds - Not Specifically Identified	\$150,000
4418	State Funds	\$7,011,199
4419	State General Funds	\$7,011,199

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4420	Amount from prior Appropriation Act (HB78)	\$6,827,104
4421	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$72,165
4422	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$94,317
4423	Reflect an adjustment in telecommunications expenses.	\$0
4424	Reflect an adjustment in the workers' compensation premium.	(\$10,152)
4425	Reflect an adjustment in unemployment insurance premiums.	\$29,077
4426	Increase funds for general liability premiums.	\$82,304
4427	Increase funds to reflect an adjustment in PeopleSoft billings.	\$6,522
4428	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,596)
4429	Reduce funds for personal services.	(\$136,542)
4430	Provide funds to the Georgia Board of Pharmacy for operations and the administration of exams.	\$25,000
4431	Provide one-time funds for the revision of the mandatory surveys required for RN, APRN and LPN license renewals.	\$27,000
4432	Increase funds for personnel based on increased workload related to secure and verifiable documentation. (CC:NO)	\$0
4433	Amount appropriated in this Act	\$7,011,199

42.6. Securities

Purpose: 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.

4434	Total Funds	\$883,891
4435	Other Funds	\$50,000
4436	Other Funds - Not Specifically Identified	\$50,000
4437	State Funds	\$833,891
4438	State General Funds	\$833,891

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4439	Amount from prior Appropriation Act (HB78)	\$819,685
4440	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$9,269
4441	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,320
4442	Reflect an adjustment in telecommunications expenses.	\$0

4443	Reflect an adjustment in the workers' compensation premium.	(\$3,101)	(\$3,101)
4444	Reflect an adjustment in unemployment insurance premiums.	\$3,222	\$3,222
4445	Increase funds for general liability premiums.	\$11,484	\$11,484
4446	Increase funds to reflect an adjustment in PeopleSoft billings.	(\$571)	(\$571)
4447	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,483)	(\$1,483)
4448	Reduce funds for personal services.	(\$16,934)	(\$16,934)
4449	Amount appropriated in this Act	\$833,891	\$883,891

The following appropriations are for agencies attached for administrative purposes.

42.7. Georgia Commission on the Holocaust

Purpose: 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.

4450	Total Funds		\$272,104
4451	Other Funds		\$20,000
4452	Other Funds - Not Specifically Identified		\$20,000
4453	State Funds		\$252,104
4454	State General Funds		\$252,104

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
4455	Amount from prior Appropriation Act (HB78)	\$242,403	\$262,403
4456	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$3,795	\$3,795
4457	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,689	\$5,689
4458	Reflect an adjustment in the workers' compensation premium.	(\$3,604)	(\$3,604)
4459	Reflect an adjustment in unemployment insurance premiums.	\$8,922	\$8,922
4460	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,681	\$1,681
4461	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,934)	(\$1,934)
4462	Reduce funding for operating expenses.	(\$4,848)	(\$4,848)
4463	Amount appropriated in this Act	\$252,104	\$272,104

42.8. Georgia Drugs and Narcotics Agency

Purpose: 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.

4464	Total Funds		\$1,941,697
4465	State Funds		\$1,941,697
4466	State General Funds		\$1,941,697

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
4467	Amount from prior Appropriation Act (HB78)	\$1,950,515	\$1,950,515
4468	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$19,553	\$19,553
4469	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$28,840	\$28,840
4470	Reflect an adjustment in telecommunications expenses.	\$0	\$0
4471	Reflect an adjustment in the workers' compensation premium.	(\$584)	(\$584)
4472	Reflect an adjustment in unemployment insurance premiums.	\$6,056	\$6,056
4473	Increase funds to reflect an adjustment in PeopleSoft billings.	\$2,361	\$2,361
4474	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$499)	(\$499)
4475	Reduce funding for personal services.	(\$64,545)	(\$64,545)
4476	Amount appropriated in this Act	\$1,941,697	\$1,941,697

42.9. Georgia Government Transparency and Campaign Finance Commission

Purpose: 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.

4477	Total Funds	\$1,344,179
4478	State Funds	\$1,344,179
4479	State General Funds	\$1,344,179

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
4480	Amount from prior Appropriation Act (HB78)	\$1,084,145	\$1,084,145
4481	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$13,773	\$13,773
4482	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,072	\$19,072
4483	Reflect an adjustment in telecommunications expenses.	\$491	\$491
4484	Reflect an adjustment in the workers' compensation premium.	(\$1,599)	(\$1,599)
4485	Reflect an adjustment in unemployment insurance premiums.	\$3,570	\$3,570
4486	Increase funds to reflect an adjustment in PeopleSoft billings.	\$569	\$569
4487	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$842)	(\$842)
4488	Increase funds for anticipated mailing costs associated with the Georgia Government Transparency and Campaign Finance Act.	\$25,000	\$25,000
4489	Provide one-time funds for IT upgrades to address challenges to systems due to an increase in traffic.	\$100,000	\$100,000
4490	Utilize existing funds for a data programmer. (CC:Increase funds for a data entry position and an auditor.)	\$100,000	\$100,000
4491	Utilize up to \$2,800 in existing funds to provide training for local governments and officials. (CC:YES)	\$0	\$0
4492	Change the name of the agency to the Georgia Government Transparency and Campaign Finance Commission. (G:YES) (CC:YES)	\$0	\$0
4493	Amount appropriated in this Act	\$1,344,179	\$1,344,179

42.10. Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

4494	Total Funds	\$2,944,265
4495	State Funds	\$2,944,265
4496	State General Funds	\$2,944,265

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
4497	Amount from prior Appropriation Act (HB78)	\$2,929,545	\$2,929,545
4498	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$31,276	\$31,276
4499	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$45,694	\$45,694
4500	Reflect an adjustment in telecommunications expenses.	(\$4,662)	(\$4,662)
4501	Reflect an adjustment in the workers' compensation premium.	(\$243)	(\$243)
4502	Reflect an adjustment in unemployment insurance premiums.	\$1,070	\$1,070
4503	Increase funds to reflect an adjustment in PeopleSoft billings.	\$325	\$325
4504	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$149)	(\$149)
4505	Reduce funding for contractual services based on reduced workload.	(\$58,591)	(\$58,591)
4506	Amount appropriated in this Act	\$2,944,265	\$2,944,265

Section 43: Soil and Water Conservation Commission

4507	Total Funds	\$9,926,138
------	-------------	-------------

4508	Federal Funds and Grants	\$2,070,034
4509	Federal Funds Not Specifically Identified	\$2,070,034
4510	Federal Recovery Funds	\$3,865,821
4511	Federal Recovery Funds Not Specifically Identified	\$3,865,821
4512	Other Funds	\$628,335
4513	Other Funds - Not Specifically Identified	\$628,335
4514	State Funds	\$2,652,481
4515	State General Funds	\$2,652,481
4516	Intra-State Government Transfers	\$709,467
4517	Other Intra-State Government Payments	\$709,467

43.1. Commission Administration

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

4518	Total Funds	\$744,781
4519	State Funds	\$744,781
4520	State General Funds	\$744,781

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4521 Amount from prior Appropriation Act (HB78)	\$721,339	\$721,339
4522 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$10,370	\$10,370
4523 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,209	\$14,209
4524 Reflect an adjustment in telecommunications expenses.	(\$1,800)	(\$1,800)
4525 Reflect an adjustment in the workers' compensation premium.	\$202	\$202
4526 Reflect an adjustment in unemployment insurance premiums.	(\$281)	(\$281)
4527 Increase funds for general liability premiums.	\$640	\$640
4528 Increase funds to reflect an adjustment in PeopleSoft billings.	\$102	\$102
4529 Amount appropriated in this Act	----- \$744,781	\$744,781

43.2. Conservation of Agricultural Water Supplies

Purpose: 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.

4530	Total Funds	\$2,561,016
4531	Federal Funds and Grants	\$1,730,528
4532	Federal Funds Not Specifically Identified	\$1,730,528
4533	Other Funds	\$592,251
4534	Other Funds - Not Specifically Identified	\$592,251
4535	State Funds	\$238,237
4536	State General Funds	\$238,237

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4537 Amount from prior Appropriation Act (HB78)	\$233,535	\$2,556,314
4538 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,010	\$2,010
4539 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,842	\$2,842
4540 Reflect an adjustment in telecommunications expenses.	(\$279)	(\$279)
4541 Reflect an adjustment in the workers' compensation premium.	\$132	\$132
4542 Reflect an adjustment in unemployment insurance premiums.	(\$175)	(\$175)
4543 Increase funds for general liability premiums.	\$148	\$148
4544 Increase funds to reflect an adjustment in PeopleSoft billings.	\$24	\$24
4545 Reduce funds for personal services to reflect projected expenditures. (CC:NO)	\$0	\$0
4546 Reduce funds for operating expenses. (CC:NO)	\$0	\$0

4547	Amount appropriated in this Act	\$238,237	\$2,561,016
-------------	---------------------------------	-----------	-------------

43.3. Conservation of Soil and Water Resources

Purpose: 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.

4548	Total Funds	\$2,468,649
4549	Federal Funds and Grants	\$339,506
4550	Federal Funds Not Specifically Identified	\$339,506
4551	Other Funds	\$36,084
4552	Other Funds - Not Specifically Identified	\$36,084
4553	State Funds	\$1,383,592
4554	State General Funds	\$1,383,592
4555	Intra-State Government Transfers	\$709,467
4556	Other Intra-State Government Payments	\$709,467

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4557 Amount from prior Appropriation Act (HB78)	\$1,344,676	\$2,429,733
4558 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$15,567	\$15,567
4559 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$23,544	\$23,544
4560 Reflect an adjustment in telecommunications expenses.	(\$1,024)	(\$1,024)
4561 Reflect an adjustment in the workers' compensation premium.	\$547	\$547
4562 Reflect an adjustment in unemployment insurance premiums.	(\$710)	(\$710)
4563 Increase funds for general liability premiums.	\$855	\$855
4564 Increase funds to reflect an adjustment in PeopleSoft billings.	\$137	\$137
4565 Reduce funds for personal services to reflect projected expenditures. (CC:NO)	\$0	\$0
4566 Reduce funds for operating expenses. (CC:NO)	\$0	\$0
4567 Amount appropriated in this Act	\$1,383,592	\$2,468,649

43.4. U.S.D.A. Flood Control Watershed Structures

Purpose: 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.

4568	Total Funds	\$3,989,063
4569	Federal Recovery Funds	\$3,865,821
4570	Federal Recovery Funds Not Specifically Identified	\$3,865,821
4571	State Funds	\$123,242
4572	State General Funds	\$123,242

43.5. Water Resources and Land Use Planning

Purpose: The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

4573	Total Funds	\$162,629
4574	State Funds	\$162,629
4575	State General Funds	\$162,629

Section 44: Personnel Administration, State

4576	Total Funds	\$0
-------------	-------------	-----

44.1. Recruitment and Staffing Services

Purpose: The purpose of this appropriation is to provide hands-on assistance via career fairs,

Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

4577 Total Funds **\$0**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4578 Amount from prior Appropriation Act (HB78)	\$0	\$1,591,242
4579 Eliminate 17 positions.	\$0	(\$835,275)
4580 Transfer ten positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.	\$0	(\$755,967)
4581 Amount appropriated in this Act	\$0	\$0

44.2. System Administration

Purpose: The purpose of this appropriation is to provide administrative and technical support to the agency.

4582 Total Funds **\$0**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4583 Amount from prior Appropriation Act (HB78)	\$0	\$3,681,399
4584 Transfer 19 positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.	\$0	(\$3,681,399)
4585 Transfer 19 positions to the Governor's Office of Consumer Protection for Call Center support and 1-800-Georgia operations. (G: YES) (CC: YES)	\$0	\$0
4586 Eliminate four positions. (G: YES) (CC: YES)	\$0	\$0
4587 Eliminate payment of \$2,447,035 to the Office of the State Treasurer. (G: YES) (CC: YES)	\$0	\$0
4588 Amount appropriated in this Act	\$0	\$0

44.3. Total Compensation and Rewards

Purpose: The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

4589 Total Funds **\$0**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4590 Amount from prior Appropriation Act (HB78)	\$0	\$6,084,586
4591 Eliminate 11 positions.	\$0	(\$935,108)
4592 Transfer 11 positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.	\$0	(\$5,149,478)
4593 Amount appropriated in this Act	\$0	\$0

44.4. Workforce Development and Alignment

Purpose: The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.

4594 Total Funds **\$0**

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4595 Amount from prior Appropriation Act (HB78)	\$0	\$1,137,223
4596 Eliminate 27 positions.	\$0	(\$917,147)
4597 Transfer two positions and other funds from the State Personnel Administration to the Department of Administrative Services for statewide human resources support.	\$0	(\$220,076)
4598 Amount appropriated in this Act	\$0	\$0

Section 45: Student Finance Commission, Georgia

4599	Total Funds	\$641,735,855
4600	Other Funds	\$1,582,132
4601	Other Funds - Not Specifically Identified	\$1,582,132
4602	State Funds	\$640,153,723
4603	Lottery Funds	\$605,837,546
4604	State General Funds	\$34,316,177

45.1. Accel

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

4605	Total Funds	\$7,069,682
4606	Other Funds	\$569,682
4607	Other Funds - Not Specifically Identified	\$569,682
4608	State Funds	\$6,500,000
4609	State General Funds	\$6,500,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4610	Amount from prior Appropriation Act (HB78)	\$6,500,000
4611	Increase funds for the Accel program to meet the projected need (Other Funds: \$569,682). (CC: Provide an equivalent benefit as the HOPE-Public program by removing books and fees. Fund enrollment in the AFY 2013 budget based on actuals.)	\$0
4612	Amount appropriated in this Act	\$7,069,682

45.2. Engineer Scholarship

Purpose: 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.

4613	Total Funds	\$570,000
4614	State Funds	\$570,000
4615	State General Funds	\$570,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4616	Amount from prior Appropriation Act (HB78)	\$550,000
4617	Increase funds for the Engineer Scholarship program to meet the projected need.	\$20,000
4618	Amount appropriated in this Act	\$570,000

45.3. Georgia Military College Scholarship

Purpose: 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.

4619	Total Funds	\$1,094,862
4620	State Funds	\$1,094,862
4621	State General Funds	\$1,094,862

45.4. HERO Scholarship

Purpose: 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.

4622	Total Funds	\$800,000
4623	State Funds	\$800,000
4624	State General Funds	\$800,000

45.5. HOPE Administration

Purpose: 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.

4625	Total Funds	
4626	State Funds	\$7,922,124
4627	Lottery Funds	\$7,922,124
		\$7,922,124

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4628	Amount from prior Appropriation Act (HB78)	\$7,770,114
4629	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$39,267
4630	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$57,410
4631	Reflect an adjustment in the workers' compensation premium.	(\$8,421)
4632	Reflect an adjustment in unemployment insurance premiums.	\$62,958
4633	Increase funds for general liability premiums.	\$1,400
4634	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$604)
4635	Amount appropriated in this Act	----- \$7,922,124
		\$7,922,124

45.6. HOPE GED

Purpose: 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.

4636	Total Funds	
4637	State Funds	\$2,636,276
4638	Lottery Funds	\$2,636,276
		\$2,636,276

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4639	Amount from prior Appropriation Act (HB78)	\$2,957,061
4640	Decrease funds for the HOPE GED program to meet the projected need.	(\$320,785)
4641	Amount appropriated in this Act	----- \$2,636,276
		\$2,636,276

45.7. HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

4642	Total Funds	
4643	State Funds	\$112,658,625
4644	Lottery Funds	\$112,658,625
		\$112,658,625

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4645	Amount from prior Appropriation Act (HB78)	\$130,737,363
4646	Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).	(\$18,078,738)
4647	Amount appropriated in this Act	----- \$112,658,625
		\$112,658,625

45.8. HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

4648	Total Funds	
4649	State Funds	\$54,385,503
4650	Lottery Funds	\$54,385,503
		\$54,385,503

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4651	Amount from prior Appropriation Act (HB78)	\$54,501,104
		\$54,501,104

4652	Maintain current award amount and reduce funds to meet the projected need (100% Factor Rate).	(\$3,182,942)	(\$3,182,942)
4653	Provide funds for Zell Miller Scholarships for students attending eligible private postsecondary institutions. (CC: Create a Zell Miller Scholarship subprogram.)	\$3,067,341	\$3,067,341
4654	Amount appropriated in this Act	\$54,385,503	\$54,385,503

45.9. HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

4655	Total Funds		\$408,235,018
4656	State Funds		\$408,235,018
4657	Lottery Funds		\$408,235,018

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4658	Amount from prior Appropriation Act (HB78)	\$377,666,709
4659	Increase funds for the HOPE Scholarship - Public Schools program to maintain the current award amount (100% Factor Rate).	\$10,040,721
4660	Provide funds for Zell Miller Scholarships for students attending eligible public postsecondary institutions. (CC: Create a Zell Miller Scholarship subprogram.)	\$20,527,588
4661	Amount appropriated in this Act	\$408,235,018

45.10. Low Interest Loans

Purpose: 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).

4662	Total Funds		\$20,000,000
4663	State Funds		\$20,000,000
4664	Lottery Funds		\$20,000,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4665	Amount from prior Appropriation Act (HB78)	\$20,000,000
4666	Reflect a change in the purpose statement. (CC: YES)	\$0
4667	Amount appropriated in this Act	\$20,000,000

45.11. North Ga. Military Scholarship Grants

Purpose: 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.

4668	Total Funds		\$1,927,299
4669	Other Funds		\$482,723
4670	Other Funds - Not Specifically Identified		\$482,723
4671	State Funds		\$1,444,576
4672	State General Funds		\$1,444,576

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4673	Amount from prior Appropriation Act (HB78)	\$1,352,800
4674	Increase funds for the North Georgia Military Scholarship Grants to meet projected need.	\$91,776
4675	Amount appropriated in this Act	\$1,444,576

45.12. North Georgia ROTC Grants

Purpose: 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.

4676	Total Funds		\$875,000
------	-------------	--	-----------

4677	State Funds	\$875,000
4678	State General Funds	\$875,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4679	Amount from prior Appropriation Act (HB78)	\$802,479
4680	Increase funds for the North Georgia ROTC Grants to meet projected need.	\$72,521
4681	Amount appropriated in this Act	\$875,000
	-----	\$875,000

45.13. Public Memorial Safety Grant

Purpose: 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 postsecondary institution in the State of Georgia.

4682	Total Funds	\$376,761
4683	State Funds	\$376,761
4684	State General Funds	\$376,761

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4685	Amount from prior Appropriation Act (HB78)	\$306,761
4686	Increase funds for the Public Memorial Safety Grant program to meet the projected need.	\$70,000
4687	Amount appropriated in this Act	\$376,761
	-----	\$376,761

45.14. Tuition Equalization Grants

Purpose: 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 postsecondary institutions.

4688	Total Funds	\$22,426,050
4689	Other Funds	\$529,727
4690	Other Funds - Not Specifically Identified	\$529,727
4691	State Funds	\$21,896,323
4692	State General Funds	\$21,896,323

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4693	Amount from prior Appropriation Act (HB78)	\$25,002,946
4694	Reduce funds for the Tuition Equalization Grant program and replace state general funds with deferred revenue to meet the projected need (Other Funds: \$529,727).	(\$3,106,623)
4695	Amount appropriated in this Act	\$21,896,323
	-----	\$22,426,050

45.15. Zell Miller Scholars

Purpose: The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a \$4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

4696	Total Funds	\$0
------	-------------	-----

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4697	Amount from prior Appropriation Act (HB78)	\$19,105,888
4698	Consolidate the Zell Miller Scholarship program into the HOPE Scholarship - Public Schools program and HOPE Scholarship - Private Schools program.	(\$19,105,888)
4699	Amount appropriated in this Act	\$0
	-----	\$0

The following appropriations are for agencies attached for administrative purposes.

45.16. Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in

Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

4700	Total Funds		
4701	State Funds		\$758,655
4702	State General Funds		\$758,655
			\$758,655

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4703	Amount from prior Appropriation Act (HB78)	\$692,684
4704	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$9,817
4705	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,939
4706	Reflect an adjustment in telecommunications expenses.	\$187
4707	Reflect an adjustment in the workers' compensation premium.	(\$31,591)
4708	Reflect an adjustment in unemployment insurance premiums.	\$17,804
4709	Increase funds for general liability premiums.	\$329
4710	Restore funds for one position.	\$58,486
4711	Amount appropriated in this Act	\$758,655
		\$758,655

Section 46: Teachers' Retirement System

4712	Total Funds	\$30,146,278
4713	State Funds	\$590,000
4714	State General Funds	\$590,000
4715	Intra-State Government Transfers	\$29,556,278
4716	Retirement Payments	\$29,556,278

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 11.41% for State Fiscal Year 2013.

46.1. Local/Floor COLA

Purpose: 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.

4717	Total Funds		\$590,000
4718	State Funds		\$590,000
4719	State General Funds		\$590,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4720	Amount from prior Appropriation Act (HB78)	\$793,000
4721	Reduce funds due to the declining population of teachers who qualify for this benefit.	(\$203,000)
4722	Amount appropriated in this Act	\$590,000
		\$590,000

46.2. System Administration

Purpose: 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.

4723	Total Funds		\$29,556,278
4724	Intra-State Government Transfers		\$29,556,278
4725	Retirement Payments		\$29,556,278

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4726	Amount from prior Appropriation Act (HB78)	\$0
4727	Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System.	\$0
4728	Reduce other funds for one-time computer-related expenses.	\$0
4729	Reflect changes to the purpose statement. (G: YES) (CC: YES)	\$0
		\$29,268,428
		\$530,110
		(\$242,260)
		\$0

4730	Amount appropriated in this Act	\$0	\$29,556,278
------	---------------------------------	-----	--------------

Section 47: Technical College System of Georgia

4731	Total Funds		
4732	Federal Funds and Grants		\$667,744,434
4733	Federal Funds Not Specifically Identified		\$66,509,000
4734	Federal Recovery Funds		\$66,509,000
4735	Federal Recovery Funds Not Specifically Identified		\$595,084
4736	Other Funds		\$595,084
4737	Agency Funds		\$268,710,000
4738	Other Funds - Not Specifically Identified		\$268,613,230
4739	State Funds		\$96,770
4740	State General Funds		\$330,570,350
4741	Intra-State Government Transfers		\$330,570,350
4742	Other Intra-State Government Payments		\$1,360,000
			\$1,360,000

47.1. Adult Literacy

Purpose: 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.

4743	Total Funds		\$39,400,984
4744	Federal Funds and Grants		\$20,447,889
4745	Federal Funds Not Specifically Identified		\$20,447,889
4746	Other Funds		\$5,480,000
4747	Agency Funds		\$5,480,000
4748	State Funds		\$13,473,095
4749	State General Funds		\$13,473,095

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
4750	Amount from prior Appropriation Act (HB78)	\$12,828,054	\$37,418,054
4751	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$269,119	\$269,119
4752	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$72,865	\$72,865
4753	Reflect an adjustment in telecommunications expenses.	(\$224)	(\$224)
4754	Reflect an adjustment in the workers' compensation premium.	(\$2,797)	(\$2,797)
4755	Reflect an adjustment in unemployment insurance premiums.	\$344	\$344
4756	Increase funds for general liability premiums.	\$14,157	\$14,157
4757	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$9,690)	(\$9,690)
4758	Transfer funds and personnel from the Departmental Administration program to realign the budget to the appropriate program.	\$239,721	\$1,577,610
4759	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$61,546	\$61,546
4760	Amount appropriated in this Act	\$13,473,095	\$39,400,984

47.2. Departmental Administration

Purpose: 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.

4761	Total Funds		\$8,812,122
4762	Federal Funds and Grants		\$62,111
4763	Federal Funds Not Specifically Identified		\$62,111
4764	Federal Recovery Funds		\$595,084
4765	Federal Recovery Funds Not Specifically Identified		\$595,084
4766	Other Funds		\$100,000
4767	Agency Funds		\$100,000

4768	State Funds	\$7,944,927
4769	State General Funds	\$7,944,927
4770	Intra-State Government Transfers	\$110,000
4771	Other Intra-State Government Payments	\$110,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4772	Amount from prior Appropriation Act (HB78)	\$7,635,862
4773	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$130,786
4774	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$124,700
4775	Reflect an adjustment in telecommunications expenses.	(\$606)
4776	Reflect an adjustment in the workers' compensation premium.	(\$2,943)
4777	Reflect an adjustment in unemployment insurance premiums.	\$265
4778	Increase funds for general liability premiums.	\$8,810
4779	Increase funds to reflect an adjustment in PeopleSoft billings.	\$8,519
4780	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$4,120)
4781	Reduce funds for personal services and operating expenses.	(\$122,717)
4782	Reduce funds for contractual services.	(\$30,000)
4783	Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.	\$421,466
4784	Transfer funds and personnel to the Adult Literacy program to realign the budget to the appropriate program.	(\$239,721)
4785	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$14,626
4786	Eliminate one vacant position in the Office of Communications. (G: YES) (CC: YES)	\$0
4787	Amount appropriated in this Act	\$7,944,927
		\$8,812,122

47.3. Quick Start and Customized Services

Purpose: 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.

4788	Total Funds	\$22,508,020
4789	Federal Funds and Grants	\$1,000,000
4790	Federal Funds Not Specifically Identified	\$1,000,000
4791	Other Funds	\$8,930,000
4792	Agency Funds	\$8,930,000
4793	State Funds	\$12,578,020
4794	State General Funds	\$12,578,020

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4795	Amount from prior Appropriation Act (HB78)	\$12,769,875
4796	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$119,305
4797	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$73,698
4798	Reflect an adjustment in the workers' compensation premium.	(\$4,020)
4799	Reflect an adjustment in unemployment insurance premiums.	\$362
4800	Increase funds for general liability premiums.	\$10,354
4801	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$5,598)
4802	Transfer funds and administrative personnel from the Quick Start program to the Departmental Administration program.	(\$421,466)
4803	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$35,510
4804	Amount appropriated in this Act	\$12,578,020
		\$22,508,020

47.4. Technical Education

Purpose: 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 postsecondary education or training to increase their competitiveness in the workplace.

4805	Total Funds	\$597,023,308
4806	Federal Funds and Grants	\$44,999,000
4807	Federal Funds Not Specifically Identified	\$44,999,000
4808	Other Funds	\$254,200,000
4809	Agency Funds	\$254,103,230
4810	Other Funds - Not Specifically Identified	\$96,770
4811	State Funds	\$296,574,308
4812	State General Funds	\$296,574,308
4813	Intra-State Government Transfers	\$1,250,000
4814	Other Intra-State Government Payments	\$1,250,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4815	Amount from prior Appropriation Act (HB78)	\$280,037,095
4816	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$6,171,721
4817	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,760,676
4818	Reflect an adjustment in telecommunications expenses.	(\$27,909)
4819	Reflect an adjustment in the workers' compensation premium.	(\$92,464)
4820	Reflect an adjustment in unemployment insurance premiums.	\$11,404
4821	Increase funds for general liability premiums.	\$307,730
4822	Increase funds to reflect an adjustment in PeopleSoft billings.	\$150,820
4823	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$322,091)
4824	Eliminate one-time funds for CDL Truck Driving program.	(\$4,500,000)
4825	Annualize savings from FY 2012 branch location closures.	(\$2,990,825)
4826	Provide funding for enrollment growth based on a 6.6% increase in credit hours and 4.5% increase in square footage.	\$16,843,896
4827	Reduce funds for operating expenses.	(\$2,031,876)
4828	Reflect an adjustment in the employer share of the Teachers' Retirement System from 10.28% to 11.41%.	\$1,256,131
4829	Amount appropriated in this Act	\$296,574,308
		\$597,023,308

Section 48: Transportation, Department of

4830	Total Funds	\$2,011,398,143
4831	Federal Funds and Grants	\$1,210,491,192
4832	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$1,143,629,823
4833	Federal Funds Not Specifically Identified	\$66,861,369
4834	Other Funds	\$5,730,658
4835	Agency Funds	\$5,724,308
4836	Other Funds - Not Specifically Identified	\$6,350
4837	State Funds	\$794,416,060
4838	Motor Fuel Funds	\$786,775,273
4839	State General Funds	\$7,640,787
4840	Intra-State Government Transfers	\$760,233
4841	Other Intra-State Government Payments	\$760,233

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.

48.1. Airport Aid

Purpose: 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 State-wide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

4842	Total Funds	\$38,607,589
4843	Federal Funds and Grants	\$35,537,002
4844	Federal Funds Not Specifically Identified	\$35,537,002
4845	Other Funds	\$6,350
4846	Other Funds - Not Specifically Identified	\$6,350
4847	State Funds	\$3,064,237
4848	State General Funds	\$3,064,237

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
4849	Amount from prior Appropriation Act (HB78)	\$2,454,358
4850	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$4,027
4851	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,142
4852	Reflect an adjustment in the workers' compensation premium.	(\$586)
4853	Reflect an adjustment in unemployment insurance premiums.	(\$57)
4854	Increase funds for general liability premiums.	\$102,673
4855	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$320)
4856	Reduce grant funds for airport aid projects to reflect state match requirements. (CC: Provide grant funds for Airport Aid projects including Blairsville, Hampton, North Georgia Regional Airports, Americus, Bainbridge, Griffin, Rome, and Valdosta.)	\$500,000
4857	Reduce funds in personal services to reflect projected expenditures. (CC:NO)	\$0
4858	Amount appropriated in this Act	\$3,064,237
		\$38,607,589

48.2. Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

4859	Total Funds	\$886,908,178
4860	Federal Funds and Grants	\$675,252,699
4861	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$675,252,699
4862	State Funds	\$211,655,479
4863	Motor Fuel Funds	\$211,655,479

<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>		
	<u>State Funds</u>	<u>Total Funds</u>
4864	Amount from prior Appropriation Act (HB78)	\$198,639,678
		\$873,892,377

4865	Transfer surplus funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.	\$13,015,801	\$13,015,801
4866	Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects. (CC:NO)	\$0	\$0
4867	Increase contract funds to Capital Construction Projects program for capital outlay projects. (CC:NO)	\$0	\$0
4868	Amount appropriated in this Act	\$211,655,479	\$886,908,178

48.3. Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

4869	Total Funds		\$188,778,535
4870	Federal Funds and Grants		\$128,218,385
4871	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)		\$128,218,385
4872	State Funds		\$60,560,150
4873	Motor Fuel Funds		\$60,560,150

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
4874	Amount from prior Appropriation Act (HB78)	\$26,154,596	\$154,372,981
4875	Provide contract funds to maintain state assets.	\$34,405,554	\$34,405,554
4876	Amount appropriated in this Act	\$60,560,150	\$188,778,535

48.4. Construction Administration

Purpose: 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.

4877	Total Funds		\$139,415,632
4878	Federal Funds and Grants		\$64,892,990
4879	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)		\$64,892,990
4880	State Funds		\$74,357,642
4881	Motor Fuel Funds		\$74,357,642
4882	Intra-State Government Transfers		\$165,000
4883	Other Intra-State Government Payments		\$165,000

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds	
4884	Amount from prior Appropriation Act (HB78)	\$24,357,642	\$89,415,632
4885	Redistribute funds from Capital Construction Projects to Construction Administration.	\$50,000,000	\$50,000,000
4886	Amount appropriated in this Act	\$74,357,642	\$139,415,632

48.5. Data Collection, Compliance and Reporting

Purpose: 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.

4887	Total Funds		\$11,137,288
4888	Federal Funds and Grants		\$8,270,257
4889	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)		\$8,270,257
4890	Other Funds		\$62,257
4891	Agency Funds		\$62,257
4892	State Funds		\$2,804,774
4893	Motor Fuel Funds		\$2,804,774

48.6. Departmental Administration

Purpose: 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.

4894	Total Funds	\$62,821,793
4895	Federal Funds and Grants	\$10,839,823
4896	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$10,839,823
4897	Other Funds	\$898,970
4898	Agency Funds	\$898,970
4899	State Funds	\$51,083,000
4900	Motor Fuel Funds	\$51,083,000

48.7. Economic Development Infrastructure Grants

Purpose: The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.

4901	Total Funds	\$0	
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
4902	Amount from prior Appropriation Act (HB78)	\$0	\$0
4903	Increase funds for infrastructure grants needed for economic development projects. (CC:NO)	\$0	\$0
4904	Amount appropriated in this Act	----- \$0	----- \$0

48.8. Local Maintenance and Improvement Grants

Purpose: 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.

4905	Total Funds	\$110,642,250	
4906	State Funds	\$110,642,250	
4907	Motor Fuel Funds	\$110,642,250	
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
4908	Amount from prior Appropriation Act (HB78)	\$100,642,250	\$100,642,250
4909	Provide funds for local road improvement grants.	\$10,000,000	\$10,000,000
4910	Amount appropriated in this Act	----- \$110,642,250	----- \$110,642,250

48.9. Local Road Assistance Administration

Purpose: 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.

4911	Total Funds	\$50,208,468	
4912	Federal Funds and Grants	\$32,758,670	
4913	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$32,758,670	
4914	State Funds	\$16,854,565	
4915	Motor Fuel Funds	\$16,854,565	
4916	Intra-State Government Transfers	\$595,233	
4917	Other Intra-State Government Payments	\$595,233	
<i>The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:</i>			
		<u>State Funds</u>	<u>Total Funds</u>
4918	Amount from prior Appropriation Act (HB78)	\$36,476,968	\$69,830,871
4919	Transfer surplus personal service funds in the Local Roads Administration program to the Capital Construction Projects program for capital outlay projects.	(\$19,622,403)	(\$19,622,403)
4920	Amount appropriated in this Act	----- \$16,854,565	----- \$50,208,468

48.10. Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

4921	Total Funds		\$18,439,878
4922	Federal Funds and Grants		\$14,683,804
4923	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)		\$14,683,804
4924	State Funds		\$3,756,074
4925	Motor Fuel Funds		\$3,756,074

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4926	Amount from prior Appropriation Act (HB78)	\$3,756,074
4927	Increase funds for a pilot bridge capacity monitoring project. (CC:In conjunction with the Governor's Office of Highway Safety, explore federal funding options for the pilot bridge capacity monitoring project.)	\$0
4928	Amount appropriated in this Act	\$3,756,074
		\$18,439,878

48.11. Ports and Waterways

Purpose: 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.

4929	Total Funds		\$941,812
4930	State Funds		\$941,812
4931	State General Funds		\$941,812

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4932	Amount from prior Appropriation Act (HB78)	\$698,744
4933	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$2,441
4934	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,821
4935	Reflect an adjustment in the workers' compensation premium.	(\$399)
4936	Reflect an adjustment in unemployment insurance premiums.	(\$39)
4937	Increase funds for general liability premiums.	\$69,915
4938	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$218)
4939	Provide funds for increased tax assessments.	\$235,000
4940	Reduce personal services to reflect projected expenditures.	(\$66,453)
4941	Amount appropriated in this Act	\$941,812
		\$941,812

48.12. Rail

Purpose: The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

4942	Total Funds		\$445,130
4943	Other Funds		\$88,239
4944	Agency Funds		\$88,239
4945	State Funds		\$356,891
4946	State General Funds		\$356,891

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4947	Amount from prior Appropriation Act (HB78)	\$174,707
4948	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$1,916
		\$1,916

4949	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,127	\$3,127
4950	Reflect an adjustment in the workers' compensation premium.	(\$442)	(\$442)
4951	Reflect an adjustment in unemployment insurance premiums.	(\$43)	(\$43)
4952	Increase funds for general liability premiums.	\$77,511	\$77,511
4953	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$242)	(\$242)
4954	Transfer funds and two positions from the Transit program to the Rail program for project management.	\$100,357	\$100,357
4955	Amount appropriated in this Act	\$356,891	\$445,130

48.13. Routine Maintenance

Purpose: 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.

4956	Total Funds	\$198,597,858
4957	Federal Funds and Grants	\$24,886,452
4958	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$24,886,452
4959	Other Funds	\$642,602
4960	Agency Funds	\$642,602
4961	State Funds	\$173,068,804
4962	Motor Fuel Funds	\$173,068,804

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
4963	Amount from prior Appropriation Act (HB78)	\$163,301,045
4964	Provide funds for operating expenses.	\$9,767,759
4965	Amount appropriated in this Act	\$173,068,804
		\$198,597,858

48.14. Traffic Management and Control

Purpose: 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.

4966	Total Funds	\$59,337,643
4967	Federal Funds and Grants	\$35,670,542
4968	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$35,670,542
4969	Other Funds	\$4,026,240
4970	Agency Funds	\$4,026,240
4971	State Funds	\$19,640,861
4972	Motor Fuel Funds	\$19,640,861

48.15. Transit

Purpose: 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.

4973	Total Funds	\$34,608,214
4974	Federal Funds and Grants	\$31,324,367
4975	Federal Funds Not Specifically Identified	\$31,324,367
4976	Other Funds	\$6,000
4977	Agency Funds	\$6,000
4978	State Funds	\$3,277,847
4979	State General Funds	\$3,277,847

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4980 Amount from prior Appropriation Act (HB78)	\$3,376,525	\$34,706,892
4981 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$20,542	\$20,542
4982 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,064	\$18,064
4983 Reflect an adjustment in the workers' compensation premium.	(\$2,555)	(\$2,555)
4984 Reflect an adjustment in unemployment insurance premiums.	(\$250)	(\$250)
4985 Increase funds for general liability premiums.	\$447,729	\$447,729
4986 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$1,399)	(\$1,399)
4987 Reduce contract funds for metropolitan transit planning.	(\$80,452)	(\$80,452)
4988 Reduce grant funds to large urbanized area transit systems.	(\$400,000)	(\$400,000)
4989 Transfer funds and two positions from the Transit program to the Rail program for project management.	(\$100,357)	(\$100,357)
4990 Amount appropriated in this Act	\$3,277,847	\$34,608,214

The following appropriations are for agencies attached for administrative purposes.

48.16. Payments to State Road and Tollway Authority

Purpose: 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.

4991	Total Funds	\$210,507,875
4992	Federal Funds and Grants	\$148,156,201
4993	Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$148,156,201
4994	State Funds	\$62,351,674
4995	Motor Fuel Funds	\$62,351,674

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
4996 Amount from prior Appropriation Act (HB78)	\$86,745,811	\$234,902,012
4997 Transfer funds from the Payments to State Road and Tollway Authority program to the Capital Construction Projects program for capital outlay projects.	(\$24,394,137)	(\$24,394,137)
4998 Amount appropriated in this Act	\$62,351,674	\$210,507,875

Section 49: Veterans Service, Department of

4999	Total Funds	\$38,690,010
5000	Federal Funds and Grants	\$18,260,569
5001	Federal Funds Not Specifically Identified	\$18,260,569
5002	State Funds	\$20,429,441
5003	State General Funds	\$20,429,441

49.1. Administration

Purpose: 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.

5004	Total Funds	\$1,378,152
5005	State Funds	\$1,378,152
5006	State General Funds	\$1,378,152

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
5007 Amount from prior Appropriation Act (HB78)	\$1,283,421	\$1,283,421
5008 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$16,219	\$16,219

5009	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,824	\$13,824
5010	Reflect an adjustment in telecommunications expenses.	\$37,493	\$37,493
5011	Reflect an adjustment in the workers' compensation premium.	(\$1,397)	(\$1,397)
5012	Reflect an adjustment in unemployment insurance premiums.	(\$686)	(\$686)
5013	Increase funds for general liability premiums.	\$499	\$499
5014	Increase funds to reflect an adjustment in PeopleSoft billings.	\$2,232	\$2,232
5015	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$421)	(\$421)
5016	Reduce funds for contracts.	(\$1,200)	(\$1,200)
5017	Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Administration program for rental costs.	\$21,268	\$21,268
5018	Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Administration program for telecommunication costs.	\$6,900	\$6,900
5019	Amount appropriated in this Act	\$1,378,152	\$1,378,152

49.2. Georgia Veterans Memorial Cemetery

Purpose: 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.

5020	Total Funds	\$662,958
5021	Federal Funds and Grants	\$178,004
5022	Federal Funds Not Specifically Identified	\$178,004
5023	State Funds	\$484,954
5024	State General Funds	\$484,954

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
5025	Amount from prior Appropriation Act (HB78)	\$562,906
5026	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$9,004
5027	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,059
5028	Reflect an adjustment in telecommunications expenses.	\$4,687
5029	Reflect an adjustment in the workers' compensation premium.	(\$171)
5030	Increase funds for general liability premiums.	\$400
5031	Replace state funds with increased federal payment for veteran burials.	(\$142,304)
5032	Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications costs.	\$3,475
5033	Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy costs (\$15,136) and personal services (\$20,762).	\$35,898
5034	Amount appropriated in this Act	\$484,954
		\$662,958

49.3. Georgia War Veterans Nursing Home - Augusta

Purpose: 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.

5035	Total Funds	\$10,321,412
5036	Federal Funds and Grants	\$5,286,048
5037	Federal Funds Not Specifically Identified	\$5,286,048
5038	State Funds	\$5,035,364
5039	State General Funds	\$5,035,364

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	State Funds	Total Funds
5040	Amount from prior Appropriation Act (HB78)	\$5,178,767
5041	Reduce funds due to reduced average daily patient census.	(\$93,528)
5042	Transfer funds from Georgia War Veterans Nursing Home-Augusta program to the Administration program (\$6,900), Georgia Veterans Memorial Cemetery program (\$3,475), and Veterans Benefits program (\$39,500).	(\$49,875)
5043	Amount appropriated in this Act	\$5,035,364
		\$10,321,412

49.4. Georgia War Veterans Nursing Home - Milledgeville

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

5044	Total Funds		
5045	Federal Funds and Grants		\$16,007,504
5046	Federal Funds Not Specifically Identified		\$8,173,077
5047	State Funds		\$8,173,077
5048	State General Funds		\$7,834,427
			\$7,834,427

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
5049	Amount from prior Appropriation Act (HB78)	\$8,064,293	\$16,295,275
5050	Reduce funds due to reduced average daily patient census.	(\$172,700)	(\$230,605)
5051	Transfer funds from Georgia War Veterans Nursing Home-Milledgeville program to the Administration program (\$21,268) and Georgia Veterans Memorial Cemetery program (\$35,898).	(\$57,166)	(\$57,166)
5052	Amount appropriated in this Act	----- \$7,834,427	----- \$16,007,504

49.5. Veterans Benefits

Purpose: 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.

5053	Total Funds		\$10,319,984
5054	Federal Funds and Grants		\$4,623,440
5055	Federal Funds Not Specifically Identified		\$4,623,440
5056	State Funds		\$5,696,544
5057	State General Funds		\$5,696,544

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

		<u>State Funds</u>	<u>Total Funds</u>
5058	Amount from prior Appropriation Act (HB78)	\$5,447,207	\$10,070,647
5059	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$67,656	\$67,656
5060	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$113,360	\$113,360
5061	Reflect an adjustment in telecommunications expenses.	\$35,930	\$35,930
5062	Reflect an adjustment in the workers' compensation premium.	(\$1,840)	(\$1,840)
5063	Reflect an adjustment in unemployment insurance premiums.	(\$910)	(\$910)
5064	Increase funds for general liability premiums.	\$4,093	\$4,093
5065	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$7,452)	(\$7,452)
5066	Reduce funds for contracts.	(\$1,000)	(\$1,000)
5067	Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program for telecommunications costs.	\$39,500	\$39,500
5068	Amount appropriated in this Act	----- \$5,696,544	----- \$10,319,984

Section 50: Workers' Compensation, State Board of

5069	Total Funds	\$22,479,007
5070	Other Funds	\$523,832
5071	Agency Funds	\$523,832
5072	State Funds	\$21,955,175
5073	State General Funds	\$21,955,175

50.1. Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

5074	Total Funds	
5075	Other Funds	\$11,705,873
5076	Agency Funds	\$458,353
5077	State Funds	\$458,353
5078	State General Funds	\$11,247,520
		\$11,247,520

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
5079	Amount from prior Appropriation Act (HB78)	\$10,891,055
5080	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$157,981
5081	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$166,625
5082	Reflect an adjustment in telecommunications expenses.	\$40,208
5083	Reflect an adjustment in the workers' compensation premium.	(\$13,470)
5084	Reflect an adjustment in unemployment insurance premiums.	\$3,607
5085	Increase funds for general liability premiums.	\$7,022
5086	Increase funds to reflect an adjustment in PeopleSoft billings.	\$1,314
5087	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$6,822)
5088	Amount appropriated in this Act	\$11,247,520
		\$11,705,873

50.2. Board Administration

Purpose: 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.

5089	Total Funds	
5090	Other Funds	\$10,773,134
5091	Agency Funds	\$65,479
5092	State Funds	\$65,479
5093	State General Funds	\$10,707,655
		\$10,707,655

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
5094	Amount from prior Appropriation Act (HB78)	\$10,569,815
5095	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	\$27,203
5096	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$92,879
5097	Reflect an adjustment in telecommunications expenses.	\$22,412
5098	Reflect an adjustment in the workers' compensation premium.	(\$7,509)
5099	Reflect an adjustment in unemployment insurance premiums.	\$2,011
5100	Increase funds for general liability premiums.	\$3,914
5101	Increase funds to reflect an adjustment in PeopleSoft billings.	\$732
5102	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.	(\$3,802)
5103	Increase payment to the Office of the State Treasurer from \$4,728,320 to \$5,303,747. (G: YES) (CC: YES)	\$0
5104	Amount appropriated in this Act	\$10,707,655
		\$10,773,134

Section 51: General Obligation Debt Sinking Fund

5105	Total Funds	
5106	Federal Funds and Grants	\$1,136,681,583
5107	Federal Funds Not Specifically Identified	\$11,353,993
5108	State Funds	\$11,353,993
5109	Motor Fuel Funds	\$1,125,327,590
5110	State General Funds	\$182,874,061
		\$942,453,529

51.1. GO Bonds Issued

5111	Total Funds	\$1,053,269,299
5112	Federal Funds and Grants	\$11,353,993
5113	Federal Funds Not Specifically Identified	\$11,353,993
5114	State Funds	\$1,041,915,306
5115	Motor Fuel Funds	\$182,874,061
5116	State General Funds	\$859,041,245

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
5117	Amount from prior Appropriation Act (HB78)	\$1,007,718,326
5118	Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds.	\$68,828,096
5119	Reduce funds for debt service to capture savings associated with favorable rates received with the bond sale.	(\$11,190,588)
5120	Increase funds. (CC:NO)	\$0
5121	Reduce funds for debt service.	(\$10,760,535)
5122	Repeal the authorization of \$10,000,000 in 20-year bonds for the College Football Hall of Fame from FY 2011 (HB 948).	(\$872,000)
5123	Repeal the authorization of \$5,000,000 in 20-year bonds for the Georgia World Congress Center expanded parking facility and related improvements from FY 2012 (HB 78).	(\$454,000)
5124	Amount appropriated in this Act	\$1,041,915,306
		\$1,053,269,299

51.2. GO Bonds New

5125	Total Funds	\$83,412,284
5126	State Funds	\$83,412,284
5127	State General Funds	\$83,412,284

The above amounts include the following adjustments, additions, and deletions to the previous appropriation act:

	<u>State Funds</u>	<u>Total Funds</u>
5128	Amount from prior Appropriation Act (HB78)	\$68,828,096
5129	Transfer funds from GO Bonds New to GO Bonds issued to reflect the issuance of new bonds.	(\$68,828,096)
5130	Increase funds for debt service for new bonds.	\$83,412,284
5131	Amount appropriated in this Act	\$83,412,284

Bond Financing Appropriated:

- 5132 [Bond # 1] From State General Funds, \$4,820,992 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 \$56,320,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5133 [Bond # 2] From State General Funds, \$2,202,488 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$25,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5134 [Bond # 3] From State General Funds, \$2,524,344 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 \$29,490,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5135 [Bond # 4] From State General Funds, \$1,208,244 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$14,115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5136 [Bond # 5] From State General Funds, \$2,178,330 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$9,430,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in

- excess of sixty months.
- 5137 [Bond # 6] From State General Funds, \$404,032 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5138 [Bond # 7] From State General Funds, \$3,280,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- 5139 [Bond # 8] From State General Funds, \$176,764 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 \$2,065,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5140 [Bond # 9] From State General Funds, \$346,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5141 [Bond # 10] From State General Funds, \$254,100 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5142 [Bond # 11] From State General Funds, \$646,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5143 [Bond # 12] From State General Funds, \$323,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5144 [Bond # 13] From State General Funds, \$531,300 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5145 [Bond # 14] From State General Funds, \$462,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5146 [Bond # 15] From State General Funds, \$2,396,800 is specifically appropriated for the purpose of

- financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$28,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5147** [Bond # 16] From State General Funds, \$4,476,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$52,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5148** [Bond # 17] From State General Funds, \$2,157,120 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$25,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5149** [Bond # 18] From State General Funds, \$5,050,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$59,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5150** [Bond # 19] From State General Funds, \$2,996,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$35,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5151** [Bond # 20] From State General Funds, \$2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5152** [Bond # 21] From State General Funds, \$1,848,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5153** [Bond # 22] From State General Funds, \$411,180 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5154** [Bond # 23] From State General Funds, \$108,284 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5155** [Bond # 24] From State General Funds, \$342,400 is specifically appropriated for the purpose of

- financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5156** [Bond # 25] From State General Funds, \$556,400 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 \$6,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5157** [Bond # 26] From State General Funds, \$1,284,000 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 \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5158** [Bond # 27] From State General Funds, \$821,760 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 \$9,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5159** [Bond # 28] From State General Funds, \$2,739,200 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 \$32,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5160** [Bond # 29] From State General Funds, \$342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5161** [Bond # 30] From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5162** [Bond # 31] From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5163** [Bond # 32] From State General Funds, \$352,275 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 \$1,525,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5164** [Bond # 33] From State General Funds, \$599,200 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 \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5165** [Bond # 34] From State General Funds, \$520,905 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$2,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5166** [Bond # 35] From State General Funds, \$113,420 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 Royston Public Library, for that library, through the issuance of not more than \$1,325,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5167** [Bond # 36] From State General Funds, \$66,768 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 Milner Public Library, for that library, through the issuance of not more than \$780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5168** [Bond # 37] From State General Funds, \$508,200 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 \$2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- ~~**5169** [Bond # 38] From State General Funds, \$256,800 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 \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~
- 5170** [Bond # 39] From State General Funds, \$1,848,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. N.D.
- 5171** [Bond # 40] From State General Funds, \$1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5172** [Bond # 41] From State General Funds, \$184,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5173** [Bond # 42] From State General Funds, \$337,260 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 5174 [Bond # 43] From State General Funds, \$381,348 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5175 [Bond # 44] From State General Funds, \$545,700 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5176 [Bond # 45] From State General Funds, \$131,824 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5177 [Bond # 46] From State General Funds, \$358,236 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,185,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5178 [Bond # 47] From State General Funds, \$494,340 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5179 [Bond # 48] From State General Funds, \$338,976 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,960,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5180 [Bond # 49] From State General Funds, \$1,198,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5181 [Bond # 50] From State General Funds, \$1,369,600 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 \$16,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5182 [Bond # 51] From State General Funds, \$984,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 5183** [Bond # 52] From State General Funds, \$1,078,560 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 \$12,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5184** [Bond # 53] From State General Funds, \$856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5185** [Bond # 54] From State General Funds, \$300,300 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 \$1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5186** [Bond # 55] From State General Funds, \$231,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5187** [Bond # 56] From State General Funds, \$19,260 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$225,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5188** [Bond # 57] From State General Funds, \$564,795 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5189** [Bond # 58] From State General Funds, \$649,110 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5190** [Bond # 59] From State General Funds, \$256,800 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 \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5191** [Bond # 60] From State General Funds, \$462,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 5192 [Bond # 61] From State General Funds, \$173,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5193 [Bond # 62] From State General Funds, \$184,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5194 [Bond # 63] From State General Funds, \$29,960 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5195 [Bond # 64] From State General Funds, \$160,545 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$695,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5196 [Bond # 65] From State General Funds, \$201,160 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5197 [Bond # 66] From State General Funds, \$554,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5198 [Bond # 67] From State General Funds, \$524,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- 5199 [Bond # 68] From State General Funds, \$319,288 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 \$3,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5200 [Bond # 69] From State General Funds, \$51,975 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 \$225,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

- 5201 [Bond # 70] From State General Funds, \$252,520 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 \$2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5202 [Bond # 71] From State General Funds, \$1,284,000 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 \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5203 [Bond # 72] From State General Funds, \$301,760 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- 5204 [Bond # 73] From State General Funds, \$95,872 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5205 [Bond # 74] From State General Funds, \$401,940 is specifically appropriated for the purpose of financing projects and facilities for the Georgia 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 \$1,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5206 [Bond # 75] From State General Funds, \$115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5207 [Bond # 76] From State General Funds, \$273,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5208 [Bond # 77] From State General Funds, \$554,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5209 [Bond # 78] From State General Funds, \$141,240 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 5210** [Bond # 79] From State General Funds, \$214,856 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5211** [Bond # 80] From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5212** [Bond # 81] From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5213** [Bond # 82] From State General Funds, \$254,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5214** [Bond # 83] From State General Funds, \$311,850 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5215** [Bond # 84] From State General Funds, \$144,375 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$625,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5216** [Bond # 85] From State General Funds, \$2,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5217** [Bond # 86] From State General Funds, \$196,350 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 \$850,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5218** [Bond # 87] From State General Funds, \$288,472 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 \$3,370,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 5219 [Bond # 88] From State General Funds, \$1,362,000 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 \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5220 [Bond # 89] From State General Funds, \$1,690,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$19,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5221 [Bond # 90] From State General Funds, \$410,880 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5222 [Bond # 91] From State General Funds, \$410,880 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5223 [Bond # 92] From State General Funds, \$1,776,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5224 [Bond # 93] From State General Funds, \$3,997,520 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$46,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- ~~5225 [Bond # 94] From State General Funds, \$133,476 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 \$1,470,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~ N.D.

5226 Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 160, Act No. 684, 2010 Regular Session, H.B. 948) which reads as follows:

[Bond # 78] From State General Funds, \$872,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

and carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 140, Act No. 2, 2011 Regular Session, H.B. 77), and which amended reads as follows:

[Bond # 73] From State General Funds, \$872,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the

acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby repealed in its entirety.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2011-2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, Act No. 223, 2011 Regular Session, H.B. 78) which reads as follows:

Economic Development, Department of
379.212 BOND: Georgia World Congress Center: \$5,000,000 in principal for 20 years at 5.75%: Fund an expanded parking facility and related improvements.
From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

and carried forward in Section 51 of the Supplementary General Appropriations Act for State Fiscal Year 2011-2012 (Act No. 406, 2012 Regular Session, H.B. 741), and which amended reads as follows:

[Bond 379.212] Georgia World Congress Center: \$5,000,000 in principal for 20 years at 5.75%: Fund an expanded parking facility and related improvements.
From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

is hereby repealed in its entirety.

5227 Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

5228 Section 54: 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.

5229 Section 55: Budgetary Control and Interpretation

The appropriations of State Funds in this Act shall consist of the amount stated for each line at the most specific level of detail associated with the statement of Program Name and Program Purpose. The appropriations of Federal Funds and of Other Funds in this Act shall consist of the amount stated at the broadest or summary level of detail associated with the statement of Program Name and Program Purpose, and the more specific levels of detail shall be for information only. In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds and Federal

Funds, including in Other Funds without limitation all Intra-State Government Transfers. Regardless of placement on the page, both the broadest or summary level of detail and the more specific detail of appropriations of Intra-State Government Transfers shall be deemed more specific levels of detail of Other Funds, and the broadest or summary amount shall be deemed added to the broadest or summary amount of the appropriation of Other Funds for the program.

Within this Act, Program Names appear as underlined captions, and Program Purpose appears immediately below as italicized text. Text within a box is not an appropriation but rather is for information only. The most specific level of detail for authorizations for general obligation debt in Section 51 shall be the authorizing paragraphs.

5230 Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph 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 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other program to that agency 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

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

PART III

All laws and parts of laws in conflict with this Act are repealed.

APPROVED

MAY 0 7 2012

BY GOVERNOR