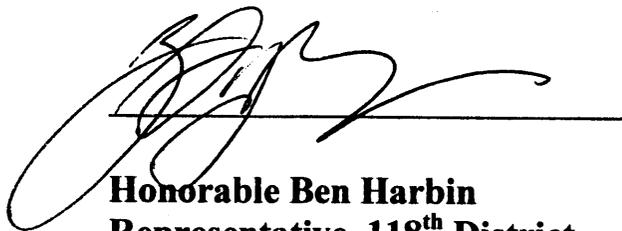


COMMITTEE OF CONFERENCE REPORT ON H.B. 1027

The Committee of Conference on H.B. 1027 recommends that both the House of Representatives and the Senate recede from their positions and that the attached Committee of Conference Substitute to H.B. 1027 be adopted.

Respectfully submitted,

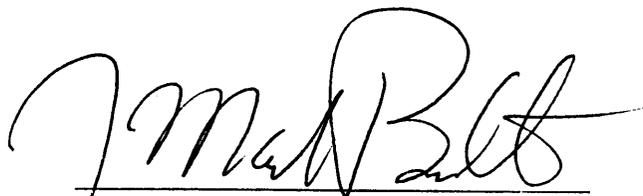
FOR THE HOUSE OF REPRESENTATIVES:



Honorable Ben Harbin
Representative, 118th District

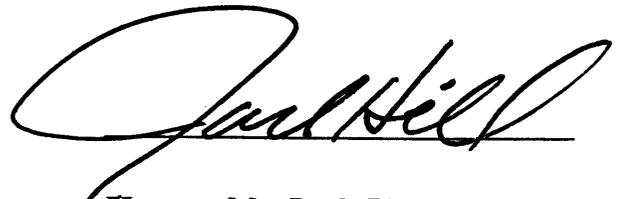


Honorable Jerry Keen
Representative, 179th District



Honorable Mark Burkhalter
Representative, 50th District

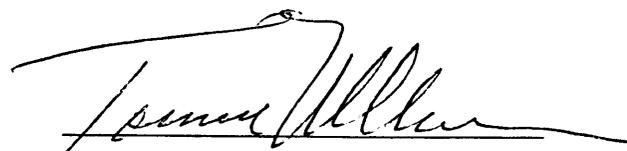
FOR THE SENATE:



Honorable Jack Hill
Senator, 4th District



Honorable Bill Stephens
Senator, 27th District



Honorable Tommie Williams
Senator, 19th District

CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 1027
A BILL TO BE ENTITLED
AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2006, and ending June 30, 2007; to make and provide such appropriations for the operation of the State government, its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2006, and ending June 30, 2007, as prescribed hereinafter for such fiscal year:

1	Total Funds	\$34,575,181,578
2	Federal and Other Funds	\$12,923,449,824
3	Federal Funds Not specifically Identified	\$2,395,656,447
4	Agency Funds	\$1,563,390,132
5	Other Funds	\$211,730,391
6	Records Center Storage Fee	\$429,234
7	Temporary Assistance for Needy Families Block Grant	\$364,728,378
8	Social Services Block Grant	\$50,485,333
9	Child Care and Development Block Grant	\$53,817,151
10	Foster Care Title IV-E	\$49,192,709
11	Maternal and Child Health Services Block Grant	\$17,348,033
12	Medical Assistance Program	\$4,931,809,954
13	Preventive Health and Health Services Block Grant	\$4,203,960
14	Community Mental Health Services Block Grant	\$12,840,422
15	Prevention and Treatment of Substance Abuse Block Grant	\$50,960,435
16	Federal Highway Administration Highway Planning and Construction	\$1,100,000,000
17	Federal Transit Administration Capital Investment Grants	\$12,858,431
18	Research Funds	\$1,577,890,758
19	Indigent Care Trust Fund - Public Hospital Authorities	\$158,537,322
20	State Children's Insurance Program	\$190,656,641
21	Community Services Block Grant	\$17,189,251
22	Low-Income Home Energy Assistance	\$18,929,972
23	TANF Block Grant Unobligated Balance	\$140,794,870
24	State Funds	\$18,654,564,058
25	Lottery Funds	\$841,554,506
26	Tobacco Funds	\$177,518,387
27	State Motor Fuel	\$801,759,400
28	State General Funds	\$16,830,724,074
29	Brain and Spinal Injury Trust Fund	\$3,007,691
30	Intra-State Government Transfers	\$2,997,167,696
31	Health Insurance Payments	\$2,430,674,325
32	Other Intra-State Government Payments	\$73,715,220
33	Retirement Payments	\$42,747,938
34	Self Insurance Trust Fund Payments	\$117,729,730
35	Medicaid Services Payments - Other Agencies	\$332,300,483

Section 1: Georgia Senate

36	Total Funds	\$9,779,214
37	Federal and Other Funds	\$0
38	State Funds	\$9,779,214
39	State General Funds	\$9,779,214
40	Intra-State Government Transfers	\$0

Lieutenant Governor's Office

41	Total Funds	\$838,701
42	State Funds	\$838,701
43	State General Funds	\$838,701

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

	<u>State Funds</u>	<u>Total Funds</u>
44	Amount from prior Appropriation Act (HB 85)	\$813,497
45	Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	\$25,204
46	Amount appropriated in this Act	\$838,701

Secretary of the Senate's Office

47	Total Funds	\$1,198,966
48	State Funds	\$1,198,966
49	State General Funds	\$1,198,966

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

	<u>State Funds</u>	<u>Total Funds</u>
50	Amount from prior Appropriation Act (HB 85)	\$1,212,412
51	Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	(\$13,446)
52	Amount appropriated in this Act	\$1,198,966

Senate

53	Total Funds	\$6,738,774
54	State Funds	\$6,738,774
55	State General Funds	\$6,738,774

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

	<u>State Funds</u>	<u>Total Funds</u>
56	Amount from prior Appropriation Act (HB 85)	\$6,689,602
57	Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	\$49,172
58	Amount appropriated in this Act	\$6,738,774

Senate Budget and Evaluation Office

To provide budget development and evaluation expertise to the State Senate.

59	Total Funds	\$1,002,773
60	State Funds	\$1,002,773
61	State General Funds	\$1,002,773

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 (HB 85)	\$999,672
63	Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	\$3,101
64	Amount appropriated in this Act	\$1,002,773

Section 2: Georgia House of Representatives

65	Total Funds	\$17,491,660
66	Federal and Other Funds	\$0
67	State Funds	\$17,491,660
68	State General Funds	\$17,491,660
69	Intra-State Government Transfers	\$0

Georgia House of Representatives

70	Total Funds	\$17,491,660
71	State Funds	\$17,491,660
72	State General Funds	\$17,491,660

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

	<u>State Funds</u>	<u>Total Funds</u>	
73	Amount from prior Appropriation Act (HB 85)	\$17,216,615	\$17,216,615
74	Provide funding based on the budget request for the General Assembly to include up to a 3% pay raise effective January 1, 2007.	\$150,045	\$150,045
75	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
76	Provide funding for a dual-agency Formula Study Committee involving the Board of Regents and DTAE.	\$125,000	\$125,000
77	Amount appropriated in this Act	\$17,491,660	\$17,491,660

Section 3: Georgia General Assembly Joint Offices

78	Total Funds	\$9,078,281
79	Federal and Other Funds	\$0
80	State Funds	\$9,078,281
81	State General Funds	\$9,078,281
82	Intra-State Government Transfers	\$0

Ancillary Activities

To provide services for the legislative branch of government.

83	Total Funds	\$3,833,123
84	State Funds	\$3,833,123
85	State General Funds	\$3,833,123

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

	<u>State Funds</u>	<u>Total Funds</u>	
86	Amount from prior Appropriation Act (HB 85)	\$4,933,862	\$4,933,862
87	Reflect the budget request of the Georgia General Assembly Joint Offices.	(\$1,100,739)	(\$1,100,739)
88	Amount appropriated in this Act	\$3,833,123	\$3,833,123

Legislative Fiscal Office

To act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

89	Total Funds	\$2,364,548
90	State Funds	\$2,364,548
91	State General Funds	\$2,364,548

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

	<u>State Funds</u>	<u>Total Funds</u>	
92	Amount from prior Appropriation Act (HB 85)	\$2,209,558	\$2,209,558
93	Reflect the budget request for the Georgia General Assembly.	\$154,990	\$154,990
94	Amount appropriated in this Act	\$2,364,548	\$2,364,548

Office of Legislative Counsel

To provide bill-drafting services, advice and counsel for members of the General Assembly.

95	Total Funds	\$2,880,610
96	State Funds	\$2,880,610
97	State General Funds	\$2,880,610

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 (HB 85)	\$3,010,843
99	Reflect the budget request for the Georgia General Assembly.	(\$130,233)
100	Amount appropriated in this Act	\$2,880,610

Section 4: Audits and Accounts, Department of

101	Total Funds	\$31,927,549
102	Federal and Other Funds	\$0
103	State Funds	\$31,927,549
105	State General Funds	\$31,927,549
106	Intra-State Government Transfers	\$0

Administration

To provide administrative support to all Department programs.

107	Total Funds	\$1,602,714
108	State Funds	\$1,602,714
109	State General Funds	\$1,602,714

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

	<u>State Funds</u>	<u>Total Funds</u>
110	Amount from prior Appropriation Act (HB 85)	\$1,596,639
111	Reflect the budget request for the Department of Audits and Accounts as submitted for FY 2007 to include a 3% salary increase effective January 1, 2007.	\$6,075
112	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0
113	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0
114	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space. (CC: YES)	\$0
115	Amount appropriated in this Act	\$1,602,714

Audit and Assurance Services

To provide financial, performance, and information system audits.

116	Total Funds	\$28,053,474
117	State Funds	\$28,053,474
118	State General Funds	\$28,053,474

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

	<u>State Funds</u>	<u>Total Funds</u>
119	Amount from prior Appropriation Act (HB 85)	\$0
120	Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. (CC: YES)	\$28,053,474
121	Amount appropriated in this Act	\$28,053,474

Financial Audits

To conduct financial and compliance audits of state entities, local boards of education, and healthcare providers that participate in the State's Medicaid program; and review financial statements of local governments and non-profit organizations.

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

	<u>State Funds</u>	<u>Total Funds</u>
122 Amount from prior Appropriation Act (HB 85)	\$22,831,899	\$22,831,899
123 Reflect the budget request for the Department of Audits and Accounts as submitted for FY 2007 to include a 3% salary increase effective January 1, 2007.	\$1,319,769	\$1,319,769
124 Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. (CC: YES)	(\$24,151,668)	(\$24,151,668)
125 Amount appropriated in this Act	\$0	\$0

Information Systems Audits

To provide independent information systems audits, reviews, and vulnerability assessments and to provide information systems audit guidance and support to other operations within the Department.

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

	<u>State Funds</u>	<u>Total Funds</u>
126 Amount from prior Appropriation Act (HB 85)	\$1,076,951	\$1,076,951
127 Reflect the budget request for the Department of Audits and Accounts as submitted for FY 2007 to include a 3% salary increase effective January 1, 2007.	\$312,535	\$312,535
128 Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. (CC: YES)	(\$1,389,486)	(\$1,389,486)
129 Amount appropriated in this Act	\$0	\$0

Legislative Services

To provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.

130 Total Funds	\$113,096
131 State Funds	\$113,096
132 State General Funds	\$113,096

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

	<u>State Funds</u>	<u>Total Funds</u>
133 Amount from prior Appropriation Act (HB 85)	\$110,575	\$110,575
134 Reflect the budget request for the Department of Audits and Accounts as submitted for FY 2007.	\$2,521	\$2,521
135 Amount appropriated in this Act	\$113,096	\$113,096

Performance Audits

To audit state programs to determine their efficiency, effectiveness, economy of operations, and compliance with laws and rules.

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 (HB 85)	\$2,426,566	\$2,426,566
137 Reflect the budget request for the Department of Audits and Accounts as submitted for FY 2007 to include a 3% salary increase effective January 1, 2007.	\$85,754	\$85,754
138 Establish a new Audit and Assurance Services program by combining the Financial Audits, Performance Audits, and Information System Audits programs. (CC: YES)	(\$2,512,320)	(\$2,512,320)
139 Amount appropriated in this Act	\$0	\$0

Statewide Equalized Adjusted Property Tax Digest

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.

140 Total Funds	\$2,158,265
141 State Funds	\$2,158,265
142 State General Funds	\$2,158,265

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

	<u>State Funds</u>	<u>Total Funds</u>
143 Amount from prior Appropriation Act (HB 85)	\$2,052,514	\$2,052,514
144 Reflect the budget request for the Department of Audits and Accounts as submitted for FY 2007 to include a 3% salary increase effective January 1, 2007.	\$105,751	\$105,751
145 Amount appropriated in this Act	\$2,158,265	\$2,158,265

Section 5: Appeals, Court of

146	Total Funds	\$12,841,212
147	Federal and Other Funds	\$90,000
148	Agency Funds	\$90,000
149	State Funds	\$12,751,212
150	State General Funds	\$12,751,212
151	Intra-State Government Transfers	\$0

Court of Appeals

The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

152	Total Funds	\$12,841,212
153	Federal and Other Funds	\$90,000
154	Agency Funds	\$90,000
155	State Funds	\$12,751,212
156	State General Funds	\$12,751,212

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 (HB 85)	\$12,537,586	\$12,627,586
158 Annualize the cost of the FY2006 salary adjustment.	\$125,465	\$125,465
159 Additional funding for an increase in real estate rents due to occupancy of new space in Health Building.	\$67,773	\$67,773
160 Provide funding to pay for new GTA Billing Costs related to PeopleSoft HRMS and Financials.	\$20,388	\$20,388
161 Fill 2 vacant positions.	\$0	\$0
162 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0
163 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
164 Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
165 Amount appropriated in this Act	\$12,751,212	\$12,841,212

Section 6: Judicial Council

166	Total Funds	\$13,464,512
167	Federal and Other Funds	\$0
171	State Funds	\$13,464,512
172	State General Funds	\$13,464,512
173	Intra-State Government Transfers	\$0

Georgia Office of Dispute Resolution

The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.

174	Total Funds	\$365,383
175	State Funds	\$365,383
176	State General Funds	\$365,383

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

	<u>State Funds</u>	<u>Total Funds</u>	
177	Amount from prior Appropriation Act (HB 85)	\$362,494	\$362,494
178	Annualize the cost of the FY2006 salary adjustment.	\$2,889	\$2,889
179	Provide for an additional project administrator position.	\$0	\$0
180	Provide additional funding to cover increased per diem and fee expenses.	\$0	\$0
181	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0
182	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
183	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
184	Amount appropriated in this Act	\$365,383	\$365,383

Institute of Continuing Judicial Education

The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.

185	Total Funds	\$1,126,382
186	State Funds	\$1,126,382
187	State General Funds	\$1,126,382

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

	<u>State Funds</u>	<u>Total Funds</u>	
188	Amount from prior Appropriation Act (HB 85)	\$1,126,382	\$1,126,382
189	Provide funding for design and delivery of a certificate program for court administrators.	\$0	\$0
190	Provide additional funding to cover the expenses of taking part in Continuing Judicial Education (CJE) for 40 new judgeships, superior court and state court positions created since 1996.	\$0	\$0
191	Provide for the recovery of funds lost during the time of a 15% reduction of legislative funding to the ICJE between FY 2003 and FY 2004.	\$0	\$0
192	Provide funding to underwrite the cost of the personal security summit.	\$0	\$0
193	Transfer the Court Business Process Section Training (\$170,138), the Macon Training Facility (\$95,081), the Georgia Council of Court Administrators (\$4,884) and the Georgia Law School Consortium (\$180,939) from the Administrative Office of the Courts.	\$0	\$0
194	Reduce funds for the Georgia Law School Consortium.	\$0	\$0
195	Amount appropriated in this Act	\$1,126,382	\$1,126,382

Judicial Council

The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.

196	Total Funds	\$10,913,173
197	State Funds	\$10,913,173
198	State General Funds	\$10,913,173

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

	<u>State Funds</u>	<u>Total Funds</u>	
199	Amount from prior Appropriation Act (HB 85)	\$10,629,370	\$10,629,370
200	Annualize the cost of the FY2006 salary adjustment.	\$58,828	\$58,828
201	Increase funding for the grant to assist victims of family violence with legal matters.	\$0	\$0
202	Increase funding for Administrative Office of the Courts technology contracts.	\$0	\$0
203	Provide funding for the Judicial Council Standing Committee on Drug Courts.	\$0	\$0
204	Provide child support guidelines matching funds.	\$121,206	\$121,206
205	Provide base adjustments and annualizers.	\$0	\$0
206	Reduce operations to Administrative Office of the Courts. (CC: Do not reduce funds in Statewide Technology Services that would impact services to Superior Courts, Probate Courts, Magistrate Courts, Municipal Courts and State Courts and other such inferior courts.)	(\$1,000,000)	(\$1,000,000)
207	Transfer Statewide Felony and Juvenile Drug Courts to the Administrative Office of the Courts.	\$1,000,000	\$1,000,000
208	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0

209	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
210	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
211	Transfer funds to the Administrative Office of the Courts.	\$0	\$0
212	Provide funds for an Executive Director and operating expenses for the Council of Magistrate Court Judges.	\$103,769	\$103,769
213	Amount appropriated in this Act	\$10,913,173	\$10,913,173

Judicial Qualifications Commission

The purpose is to discipline, remove, and cause involuntary retirement of judges.

214	Total Funds		\$259,574
215	State Funds		\$259,574
216	State General Funds		\$259,574

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

	State Funds	Total Funds	
217	Amount from prior Appropriation Act (HB 85)	\$258,046	\$258,046
218	Annualize the cost of the FY2006 salary adjustment.	\$1,528	\$1,528
219	Provide funds to restructure the office and provide more efficient labor.	\$0	\$0
220	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0
221	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
222	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
223	Amount appropriated in this Act	\$259,574	\$259,574

Resource Center

The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

224	Total Funds		\$800,000
225	State Funds		\$800,000
226	State General Funds		\$800,000

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

	State Funds	Total Funds	
227	Amount from prior Appropriation Act (HB 85)	\$800,000	\$800,000
228	Provide additional contract funding for additional attorneys to handle the increased number of cases projected to be entering state habeas corpus proceedings in FY 2007.	\$0	\$0
229	Amount appropriated in this Act	\$800,000	\$800,000

Section 7: Juvenile Courts

230	Total Funds	\$6,449,545
231	Federal and Other Funds	\$0
233	State Funds	\$6,449,545
234	State General Funds	\$6,449,545
235	Intra-State Government Transfers	\$0

Council of Juvenile Court Judges

The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

236	Total Funds	\$1,538,714
237	State Funds	\$1,538,714
238	State General Funds	\$1,538,714

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

	<u>State Funds</u>	<u>Total Funds</u>
239	\$1,519,101	\$1,519,101
240	\$61,216	\$61,216
241	(\$41,603)	(\$41,603)
242	\$0	\$0
243	\$0	\$0
244	\$0	\$0
245	\$1,538,714	\$1,538,714

Grants to Counties for Juvenile Court Judges

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

246	Total Funds	\$4,910,831
247	State Funds	\$4,910,831
248	State General Funds	\$4,910,831

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

	<u>State Funds</u>	<u>Total Funds</u>
249	\$4,714,839	\$4,714,839
250	\$105,767	\$105,767
251	\$48,622	\$48,622
252	\$41,603	\$41,603
253	\$0	\$0
254	\$4,910,831	\$4,910,831

Section 8: Prosecuting Attorneys

255	Total Funds	\$53,094,118
256	Federal and Other Funds	\$1,767,046
258	Agency Funds	\$1,767,046
259	State Funds	\$51,327,072
260	State General Funds	\$51,327,072
261	Intra-State Government Transfers	\$0

District Attorneys

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

262	Total Funds	\$47,986,581
263	Federal and Other Funds	\$1,767,046
264	Agency Funds	\$1,767,046
265	State Funds	\$46,219,535
266	State General Funds	\$46,219,535

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

	<u>State Funds</u>	<u>Total Funds</u>
267	\$43,925,448	\$45,692,494
268	\$194,145	\$194,145
269	\$148,131	\$148,131
270	\$458,303	\$458,303
271	\$300,000	\$300,000

272	Provide for base adjustments and annualizers.	\$983,718	\$983,718
273	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0
274	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
275	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
276	Provide funding for 4 new judgeships and requirements in Houston, Blue Ridge, Coweta and Paulding circuits. (CC: Add Cobb and Laurens in FY 2007 Amended)	\$209,790	\$209,790
277	Amount appropriated in this Act	\$46,219,535	\$47,986,581

Prosecuting Attorney's Council

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

278	Total Funds	\$5,107,537
279	State Funds	\$5,107,537
280	State General Funds	\$5,107,537

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 (HB 85)	\$0
282	Transfer funds from the Superior Court Judges budget for positions in the DOAS contract that affect the District Attorney and Prosecuting Attorney's Council budgets.	\$45,957
283	Provide funds to initiate a judicial circuit integrated communication project.	\$350,000
284	Provide funds to purchase current editions of "Daniel's Georgia Criminal Trial Practice" and "Georgia Rules of Evidence" for all district attorney offices.	\$0
285	Provide funding to send district attorneys to the Governor's Leadership Institute.	\$0
286	Provide funds for intern positions.	\$83,160
287	Annualize 3 additional positions in the Capital Litigation division.	\$137,984
288	Provide for base adjustments and annualizers.	\$4,490,436
289	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0
290	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0
291	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0
292	Amount appropriated in this Act	\$5,107,537

Section 9: Public Defender Standards Council, Georgia

293	Total Funds	\$29,804,954
294	Federal and Other Funds	\$1,972,832
295	Agency Funds	\$1,972,832
296	State Funds	\$27,832,122
298	State General Funds	\$27,832,122
299	Intra-State Government Transfers	\$0

Public Defender Standards Council

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

300	Total Funds	\$11,167,007
301	Federal and Other Funds	\$559,797
302	Agency Funds	\$559,797
303	State Funds	\$10,607,210
304	State General Funds	\$10,607,210

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

	<u>State Funds</u>	<u>Total Funds</u>
305 Amount from prior Appropriation Act (HB 85)	\$10,607,210	\$11,167,007
306 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0
307 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
308 Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
309 Amount appropriated in this Act	\$10,607,210	\$11,167,007

Public Defenders

The purpose 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.

310 Total Funds	\$18,637,947
311 Federal and Other Funds	\$1,413,035
312 Agency Funds	\$1,413,035
313 State Funds	\$17,224,912
314 State General Funds	\$17,224,912

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

	<u>State Funds</u>	<u>Total Funds</u>
315 Amount from prior Appropriation Act (HB 85)	\$31,471,850	\$32,884,885
316 Redirect \$2,276,693 from Public Defender circuit offices to Conflict Case Management offices. (CC: YES)	\$0	\$0
317 Provide for a general reduction in operating expenses.	(\$14,246,938)	(\$14,246,938)
318 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0
319 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
320 Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
321 Amount appropriated in this Act	\$17,224,912	\$18,637,947

Section 10: Superior Courts

322 Total Funds	\$53,508,459
323 Federal and Other Funds	\$0
324 State Funds	\$53,508,459
325 State General Funds	\$53,508,459
326 Intra-State Government Transfers	\$0

Council of Superior Court Clerks

To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

327 Total Funds	\$243,000
328 State Funds	\$243,000
329 State General Funds	\$243,000

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

	<u>State Funds</u>	<u>Total Funds</u>
330 Amount from prior Appropriation Act (HB 85)	\$144,925	\$144,925
331 Provide base adjustments and annualizers.	\$98,075	\$98,075
332 Amount appropriated in this Act	\$243,000	\$243,000

Council of Superior Court Judges

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

333	Total Funds	\$971,630
334	State Funds	\$971,630
335	State General Funds	\$971,630

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

	<u>State Funds</u>	<u>Total Funds</u>
336	Amount from prior Appropriation Act (HB 85)	\$0
337	Provide base adjustments and annualizers.	\$925,339
338	Provide funds to add an administrative assistant to assist with workload for the Council of Superior Court Judges.	\$46,291
339	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0
340	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0
341	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0
342	Amount appropriated in this Act	\$971,630

Judicial Administrative Districts

The purpose 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.

343	Total Funds	\$2,184,721
344	State Funds	\$2,184,721
345	State General Funds	\$2,184,721

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

	<u>State Funds</u>	<u>Total Funds</u>
346	Amount from prior Appropriation Act (HB 85)	\$2,253,718
347	Provide base adjustments and annualizers.	(\$68,997)
348	Amount appropriated in this Act	\$2,184,721

Statewide Felony and Juvenile Drug Courts

The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.

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

	<u>State Funds</u>	<u>Total Funds</u>
349	Amount from prior Appropriation Act (HB 85)	\$1,000,000
350	Transfer Statewide Felony and Juvenile Drug Courts to the Administrative Office of the Courts.	(\$1,000,000)
351	Amount appropriated in this Act	\$0

Superior Court Judges

The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.

352	Total Funds	\$50,109,108
353	State Funds	\$50,109,108
354	State General Funds	\$50,109,108

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

	<u>State Funds</u>	<u>Total Funds</u>
355	Amount from prior Appropriation Act (HB 85)	\$48,090,013
356	Provide for Secretaries pay raise effective April 1, 2007.	\$0

357	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0	\$0
358	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0	\$0
359	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0	\$0
360	Provide funding for 4 new judgeships and requirements in Houston, Blue Ridge, Coweta and Paulding circuits. (CC: Add Cobb and Laurens in FY 2007 Amended)	\$724,075	\$724,075
361	Provide base adjustments and annualizers.	\$1,295,020	\$1,295,020
362	Amount appropriated in this Act	\$50,109,108	\$50,109,108

Section 11: Supreme Court

363	Total Funds	\$7,921,323
364	Federal and Other Funds	\$0
365	State Funds	\$7,921,323
366	State General Funds	\$7,921,323
367	Intra-State Government Transfers	\$0

Supreme Court of Georgia

The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases in

368	Total Funds	\$7,921,323
369	State Funds	\$7,921,323
370	State General Funds	\$7,921,323

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

	State Funds	Total Funds
371	Amount from prior Appropriation Act (HB 85)	\$7,647,980
372	Provide base adjustments and annualizers.	\$321,343
373	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007. (CC: YES)	\$0
374	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%. (CC: YES)	\$0
375	Increase funds to reflect an adjustment in the Workers' Compensation premiums. (CC: YES)	\$0
376	Reduce funds.	(\$48,000)
377	Amount appropriated in this Act	\$7,921,323

Section 12: Accounting Office, State

378	Total Funds	\$15,776,297
379	Federal and Other Funds	\$117,662
381	Other Funds	\$117,662
382	State Funds	\$6,802,841
383	State General Funds	\$6,802,841
384	Intra-State Government Transfers	\$8,855,794
385	Other Intra-State Government Payments	\$8,855,794

State Accounting Office

To support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.

386	Total Funds	\$15,776,297
387	Federal and Other Funds	\$117,662
388	Other Funds	\$117,662
389	State Funds	\$6,802,841
390	State General Funds	\$6,802,841

391	Intra-State Government Transfers	\$8,855,794
392	Other Intra-State Government Payments	\$8,855,794

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

	<u>State Funds</u>	<u>Total Funds</u>	
393	Amount from prior Appropriation Act (HB 85)	\$1,723,889	\$10,579,683
394	Annualize the cost of the FY2006 salary adjustment.	\$24,765	\$24,765
395	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$31,389	\$31,389
396	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$44,200	\$44,200
397	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$45,985	\$163,647
398	Increase operating expenses to implement the Statewide Reporting tool.	\$2,464,909	\$2,464,909
399	Increase per diem and fees to implement an Accounts Receivable initiative.	\$300,000	\$300,000
400	Increase personal services (\$699,600), regular operating expenses (\$200,000), and computer charges (\$176,200) to implement the Consolidated Banking initiative.	\$538,868	\$538,868
401	Fully fund 5 positions in statewide operations.	\$355,018	\$355,018
402	Fund a rate increase for the PeopleSoft maintenance contract.	\$78,618	\$78,618
403	Increase operating expenses to implement the PeopleSoft CAFR tool.	\$1,195,200	\$1,195,200
404	Amount appropriated in this Act	\$6,802,841	\$15,776,297

Section 13: Administrative Services, Department of

405	Total Funds	\$171,477,682
406	Federal and Other Funds	\$12,197,120
408	Agency Funds	\$10,398,191
409	Other Funds	\$1,798,929
410	State Funds	\$22,016,619
411	State General Funds	\$22,016,619
412	Intra-State Government Transfers	\$137,263,943
413	Other Intra-State Government Payments	\$19,534,213
414	Self Insurance Trust Fund Payments	\$117,729,730

Administration

To provide administrative support to all department programs.

415	Total Funds	\$5,579,866
416	Federal and Other Funds	\$2,084,660
417	Agency Funds	\$2,030,008
418	Other Funds	\$54,652
419	State Funds	\$3,495,206
420	State General Funds	\$3,495,206

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

	<u>State Funds</u>	<u>Total Funds</u>	
421	Amount from prior Appropriation Act (HB 85)	\$3,514,361	\$5,544,369
422	Annualize the cost of the FY2006 salary adjustment.	\$1,496	\$36,231
423	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$26,912	\$26,912
424	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$92,483	\$92,483
425	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$123,684	\$143,601
426	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,749	\$6,749
427	Reduce operating expenses in the Administration program.	(\$70,479)	(\$70,479)
428	Reduce funds based on planned expenditures against reserves.	(\$200,000)	(\$200,000)
429	Amount appropriated in this Act	\$3,495,206	\$5,579,866

Bulk Paper Sales

No longer an active program (outsourced as a statewide contract).

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

	<u>State Funds</u>	<u>Total Funds</u>
430 Amount from prior Appropriation Act (HB 85)	\$0	\$2,353,715
431 Transfer 1 position and \$92,192 in agency funds from Bulk Paper Sales to Surplus Property.	\$0	(\$92,192)
432 Eliminate the Bulk Paper and Service Contract Management programs (Total Funds: \$2,264,801).	\$0	(\$2,261,523)
433 Amount appropriated in this Act	\$0	\$0

Fiscal Services

To provide administrative functions and services necessary for the fulfillment of the responsibilities of the Superior Courts.

434	Total Funds	\$322,037
435	Federal and Other Funds	\$322,037
436	Agency Funds	\$322,037

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

	<u>State Funds</u>	<u>Total Funds</u>
437 Amount from prior Appropriation Act (HB 85)	\$0	\$307,228
438 Annualize the cost of the FY2006 salary adjustment.	\$0	\$3,108
439 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$11,701
440 Amount appropriated in this Act	\$0	\$322,037

Fleet Management

In conjunction with OPB, the program centralizes State government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

441	Total Funds	\$2,502,664
442	Federal and Other Funds	\$2,502,664
443	Agency Funds	\$1,719,934
444	Other Funds	\$782,730

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

	<u>State Funds</u>	<u>Total Funds</u>
445 Amount from prior Appropriation Act (HB 85)	\$0	\$2,409,075
446 Annualize the cost of the FY2006 salary adjustment.	\$0	\$8,268
447 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$29,101
448 Transfer 1 position and \$56,220 in agency funds from Service Contract Management to Fleet Management.	\$0	\$56,220
449 Amount appropriated in this Act	\$0	\$2,502,664

Mail and Courier

To provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

450	Total Funds	\$1,387,642
451	Federal and Other Funds	\$1,387,642
452	Agency Funds	\$1,164,259
453	Other Funds	\$223,383

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

	<u>State Funds</u>	<u>Total Funds</u>
454 Amount from prior Appropriation Act (HB 85)	\$0	\$1,281,259
455 Annualize the cost of the FY2006 salary adjustment.	\$0	\$5,207
456 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$20,344

457	Transfer \$80,832 in agency funds for real estate rentals from Service Contract Management to Mail and Courier.	\$0	\$80,832
458	Amount appropriated in this Act	\$0	\$1,387,642

Risk Management

To provide cost minimization and fair treatment of citizens through effective claims management.

459	Total Funds		\$137,389,260
460	Federal and Other Funds		\$125,317
461	Other Funds		\$125,317
462	Intra-State Government Transfers		\$137,263,943
463	Other Intra-State Government Payments		\$19,534,213
464	Self Insurance Trust Fund Payments		\$117,729,730

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 (HB 85)	\$0	\$137,263,943
466	Annualize the cost of the FY2006 salary adjustment.	\$0	\$26,205
467	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$99,112
468	Amount appropriated in this Act	\$0	\$137,389,260

Service Contract Management

No longer an active program.

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

	<u>State Funds</u>	<u>Total Funds</u>	
469	Amount from prior Appropriation Act (HB 85)	\$0	\$140,330
470	Eliminate the Bulk Paper and Service Contract Management programs (Total Funds: \$2,264,801).	\$0	(\$3,278)
471	Transfer 1 position and \$56,220 in agency funds from Service Contract Management to Fleet Management, and \$80,832 in agency funds for real estate rentals from Service Contract Management to Mail and Courier.	\$0	(\$137,052)
472	Amount appropriated in this Act	\$0	\$0

Space Management

No longer an active program in DOAS. See State Properties Commission.

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 (HB 85)	\$371,491	\$371,491
474	Transfer funds from the Department of Administrative Services (\$558,553) to establish the State Properties Commission as a stand alone agency and transfer the Space Management program (\$371,491) and the Payments to GBA program (\$2,331,288) from the Department of Administrative Services to the State Properties Commission.	(\$371,491)	(\$371,491)
475	Amount appropriated in this Act	\$0	\$0

State Purchasing

To reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

476	Total Funds		\$9,650,215
477	Federal and Other Funds		\$185,003
478	Agency Funds		\$147,831
479	Other Funds		\$37,172
480	State Funds		\$9,465,212
481	State General Funds		\$9,465,212

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

	<u>State Funds</u>	<u>Total Funds</u>	
482	Amount from prior Appropriation Act (HB 85)	\$16,623,841	\$18,791,672
483	Annualize the cost of the FY2006 salary adjustment.	\$37,583	\$37,583

484	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$36,522	\$36,522
485	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$45,722	\$45,722
486	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$182,870	\$220,042
487	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$9,074	\$9,074
488	Increase operating expenses for the E-Procurement System for the Commission for a New Georgia's procurement initiative.	\$2,020,000	\$2,020,000
489	Eliminate one-time funding in State Purchasing for the Commission for a New Georgia's procurement initiative.	(\$11,195,400)	(\$13,215,400)
490	Increase personal services and operating expenses for the Commission for a New Georgia's Enterprise Asset Management System.	\$1,705,000	\$1,705,000
491	Amount appropriated in this Act	\$9,465,212	\$9,650,215

Surplus Property

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.

492	Total Funds	\$2,043,733
493	Federal and Other Funds	\$2,043,733
494	Agency Funds	\$1,885,035
495	Other Funds	\$158,698

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

	State Funds	Total Funds	
496	Amount from prior Appropriation Act (HB 85)	\$0	\$1,885,035
497	Annualize the cost of the FY2006 salary adjustment.	\$0	\$14,059
498	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$52,447
499	Transfer 1 position and \$92,192 in agency funds from Bulk Paper Sales to Surplus Property.	\$0	\$92,192
500	Amount appropriated in this Act	\$0	\$2,043,733

U. S. Post Office

To provide convenient and cost-effective postal services to agencies and individuals.

501	Total Funds	\$173,296
502	Federal and Other Funds	\$155,575
503	Agency Funds	\$151,000
504	Other Funds	\$4,575
505	State Funds	\$17,721
506	State General Funds	\$17,721

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

	State Funds	Total Funds	
507	Amount from prior Appropriation Act (HB 85)	\$9,593	\$160,593
508	Annualize the cost of the FY2006 salary adjustment.	\$1,800	\$1,800
509	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$641	\$641
510	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$5,271	\$5,271
511	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$398	\$4,973
512	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$18	\$18
513	Amount appropriated in this Act	\$17,721	\$173,296

The following appropriations are for agencies attached for administrative purposes.

Payments to Georgia Building Authority

No longer an active program in DOAS. See State Properties Commission.

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

	State Funds	Total Funds
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514	Amount from prior Appropriation Act (HB 85)	\$2,331,288	\$2,331,288
515	Transfer funds from the Department of Administrative Services (\$558,553) to establish the State Properties Commission as a stand alone agency and transfer the Space Management program (\$371,491) and the Payments to GBA program (\$2,331,288) from the Department of Administrative Services to the State Properties Commission.	(\$2,331,288)	(\$2,331,288)
516	Amount appropriated in this Act	\$0	\$0

Payments to Georgia Technology Authority

To provide for procurement of technology resources, enterprise and portfolio management, as well as the centralized marketing, provision, sale and leasing, or execution of license agreements for access online or in volume, of certain public information maintained in electronic format to the public.

517	Total Funds	\$4,750,000
518	Federal and Other Funds	\$353,231
519	Other Funds	\$353,231
520	State Funds	\$4,396,769
521	State General Funds	\$4,396,769

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

	State Funds	Total Funds	
522	Amount from prior Appropriation Act (HB 85)	\$396,769	\$750,000
523	Increase payments to GTA for the Statewide Wireless Broadband Initiative.	\$4,000,000	\$4,000,000
524	Reflect operational efficiencies and to fund hardware and software refresh at the Data Center.	\$0	\$0
525	Reflect credits negotiated with vendors and to fund the Commission for a New Georgia's Information Technology Initiative.	\$0	\$0
526	Amount appropriated in this Act	\$4,396,769	\$4,750,000

Office of State Administrative Hearings

To provide an impartial and independent forum for resolving disputes between the public and state agencies.

527	Total Funds	\$4,437,936
528	Federal and Other Funds	\$608,684
529	Agency Funds	\$601,308
530	Other Funds	\$7,376
531	State Funds	\$3,829,252
532	State General Funds	\$3,829,252

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

	State Funds	Total Funds	
533	Amount from prior Appropriation Act (HB 85)	\$3,717,517	\$4,318,825
534	Annualize the cost of the FY2006 salary adjustment.	\$29,494	\$29,494
535	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$18,308	\$18,308
536	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$132,477	\$139,853
537	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$5,807	\$5,807
538	Reduce personal services.	(\$74,351)	(\$74,351)
539	Amount appropriated in this Act	\$3,829,252	\$4,437,936

State Properties Commission

No longer an active program in DOAS. See State Properties Commission.

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

	State Funds	Total Funds	
540	Amount from prior Appropriation Act (HB 85)	\$558,553	\$558,553

541	Transfer funds from the Department of Administrative Services (\$558,553) to establish the State Properties Commission as a stand alone agency and transfer the Space Management program (\$371,491) and the Payments to GBA program (\$2,331,288) from the Department of Administrative Services to the State Properties Commission.	(\$558,553)	(\$558,553)
542	Amount appropriated in this Act	\$0	\$0

Office of Treasury and Fiscal Services

To receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.

543	Total Funds	\$3,095,206
544	Federal and Other Funds	\$2,428,574
545	Agency Funds	\$2,376,779
546	Other Funds	\$51,795
547	State Funds	\$666,632
548	State General Funds	\$666,632

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

	<u>State Funds</u>	<u>Total Funds</u>	
549	Amount from prior Appropriation Act (HB 85)	\$354,569	\$2,731,348
550	Annualize the cost of the FY2006 salary adjustment.	\$11,797	\$11,797
551	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$7,323	\$7,323
552	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$20,636	\$20,636
553	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$523	\$523
554	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$16,076	\$16,076
555	Reduce operating expenses in the Cash Management program (\$3,546) and the Investment Services program (\$3,546) to reflect an insurance policy rate adjustment.	(\$7,092)	(\$7,092)
556	Increase personal services and operating expenses and add 2 positions in the Cash Management program for the Consolidated Banking Initiative.	\$262,800	\$314,595
557	Amount appropriated in this Act	\$666,632	\$3,095,206

Health Planning Review Board

To review decisions made by hearing officers.

558	Total Funds	\$60,473
559	State Funds	\$60,473
560	State General Funds	\$60,473

Agency for the Removal of Hazardous Materials

To establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

561	Total Funds	\$85,354
562	State Funds	\$85,354
563	State General Funds	\$85,354

Section 14: Agriculture, Department of

564	Total Funds	\$51,645,550
565	Federal and Other Funds	\$8,734,010
566	Federal Funds Not specifically Identified	\$6,849,321
567	Agency Funds	\$1,884,689
569	State Funds	\$42,911,540
570	State General Funds	\$42,911,540
571	Intra-State Government Transfers	\$0

Administration

To provide administrative support for all programs of the department.

573	Total Funds	\$6,412,940
574	Federal and Other Funds	\$328,221
575	Federal Funds Not specifically Identified	\$69,500
576	Agency Funds	\$258,721
577	State Funds	\$6,084,719
578	State General Funds	\$6,084,719

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

		<u>State Funds</u>	<u>Total Funds</u>
579	Amount from prior Appropriation Act (HB 85)	\$5,967,006	\$6,216,462
580	Annualize the cost of the FY2006 salary adjustment.	\$30,982	\$30,982
581	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$49,947	\$49,947
582	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$66,445	\$66,445
583	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$66,017	\$66,017
584	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$10,501	\$10,501
585	Redistribute equipment purchases to reflect program needs by moving \$6,332 from the Consumer Protection program, \$5,504 to the Administration program and \$828 to the Marketing and Promotion program.	\$5,504	\$5,504
586	Transfer funds from the Administration program (\$111,683) and the Marketing and Promotion program (\$225,233) to the Consumer Protection program (\$334,272) and the Poultry Veterinary Diagnostic Labs (\$2,644) to reflect program expenditures.	(\$111,683)	(\$32,918)
587	Amount appropriated in this Act	\$6,084,719	\$6,412,940

Athens/Tifton Veterinary Labs

To ensure the safety of our food supply, the health of animals (production, equine and companion) and to protect public health as it relates to animals within the State of Georgia.

588	Total Funds	\$3,485,061
589	State Funds	\$3,485,061
590	State General Funds	\$3,485,061

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

		<u>State Funds</u>	<u>Total Funds</u>
591	Amount from prior Appropriation Act (HB 85)	\$3,271,132	\$3,271,132
592	Annualize the cost of the FY2006 salary adjustment.	\$41,542	\$41,542
593	Fill 1 vacant pathologist position at the Athens/Tifton Veterinary Labs.	\$130,845	\$130,845
594	Transfer pay raise funds for Athens/Tifton Veterinary Labs employees from the Board of Regents to the Department of Agriculture.	\$41,542	\$41,542
595	Amount appropriated in this Act	\$3,485,061	\$3,485,061

Consumer Protection

To ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia.

596	Total Funds	\$29,700,608
597	Federal and Other Funds	\$7,684,221
598	Federal Funds Not specifically Identified	\$6,749,221
599	Agency Funds	\$935,000
600	State Funds	\$22,016,387
601	State General Funds	\$22,016,387

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 (HB 85)	\$20,634,327	\$28,245,700
603	Annualize the cost of the FY2006 salary adjustment.	\$168,183	\$168,183

604	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$224,845	\$224,845
605	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$138,201	\$138,201
606	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$297,187	\$297,187
607	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$47,271	\$47,271
608	Transfer funds from the Administration program (\$111,683) and the Marketing and Promotion program (\$225,233) to the Consumer Protection program (\$334,272) and the Poultry Veterinary Diagnostic Labs (\$2,644) to reflect program expenditures.	\$334,272	\$407,120
609	Redistribute equipment purchases to reflect program needs by moving \$6,332 from the Consumer Protection program, \$5,504 to the Administration program and \$828 to the Marketing and Promotion program.	(\$6,332)	(\$6,332)
610	Fill 1 vacant inspector position and 1 vacant veterinary district supervisor position.	\$47,480	\$47,480
611	Fill 3 vacant food safety positions.	\$96,315	\$96,315
612	Fill 3 vacant plant pathologist positions. (CC: Fill 1 vacant plant protection position.)	\$34,638	\$34,638
613	Transfer Seed Development Commission to the Marketing and Promotion program. (CC: Seed Development Commission funds are reflected in the base budget of the Marketing and Promotion program.)	\$0	\$0
614	Amount appropriated in this Act	\$22,016,387	\$29,700,608

Marketing and Promotion

To expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

615	Total Funds	\$8,563,745
616	Federal and Other Funds	\$721,568
617	Federal Funds Not specifically Identified	\$30,600
618	Agency Funds	\$690,968
619	State Funds	\$7,842,177
620	State General Funds	\$7,842,177

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

	State Funds	Total Funds	
621	Amount from prior Appropriation Act (HB 85)	\$7,857,881	\$8,731,062
622	Annualize the cost of the FY2006 salary adjustment.	\$31,615	\$31,615
623	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$57,454	\$57,454
624	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$32,355	\$32,355
625	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$75,939	\$75,939
626	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$12,079	\$12,079
627	Redistribute equipment purchases to reflect program needs by moving \$6,332 from the Consumer Protection program, \$5,504 to the Administration program and \$828 to the Marketing and Promotion program.	\$828	\$828
628	Reduce the contract with the Federation of Southern Cooperatives.	(\$741)	(\$741)
629	Transfer funds from the Administration program (\$111,683) and the Marketing and Promotion program (\$225,233) to the Consumer Protection program (\$334,272) and the Poultry Veterinary Diagnostic Labs (\$2,644) to reflect program expenditures.	(\$225,233)	(\$376,846)
630	Transfer Seed Development Commission from the Consumer Protection program. (CC: Seed Development Commission funds are reflected in the base budget.)	\$0	\$0
631	Amount appropriated in this Act	\$7,842,177	\$8,563,745

Poultry Veterinary Diagnostic Labs

To provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.

632	Total Funds	\$3,483,196
633	State Funds	\$3,483,196
634	State General Funds	\$3,483,196

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 (HB 85)	\$3,140,822	\$3,140,822
636 Annualize the cost of the FY2006 salary adjustment.	\$49,043	\$49,043
637 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$47,142	\$47,142
638 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,852	\$1,852
639 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$294	\$294
640 Provide funding for diagnostic equipment and supplies at the Oakwood Poultry Veterinary Diagnostic Lab and branch labs. (CC: Provide funding for diagnostic equipment and supplies at the Oakwood Poultry Veterinary Diagnostic Lab and branch laboratories to increase the total number and quality of tests performed from the previous year.)	\$121,399	\$121,399
641 Transfer funds from the Administration program (\$111,683) and the Marketing and Promotion program (\$225,233) to the Consumer Protection program (\$334,272) and the Poultry Veterinary Diagnostic Labs (\$2,644) to reflect program expenditures.	\$2,644	\$2,644
642 Provide funds to automate the Liquid Handling System for Avian Influenza Virus Testing.	\$120,000	\$120,000
643 Amount appropriated in this Act	----- \$3,483,196	----- \$3,483,196

Section 15: Banking and Finance, Department of

644	Total Funds	\$11,581,920
645	Federal and Other Funds	\$0
646	State Funds	\$11,581,920
647	State General Funds	\$11,581,920
648	Intra-State Government Transfers	\$0

Chartering, Licensing and Applications/Non-mortgage Entities

To provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.

649	Total Funds	\$512,992
650	State Funds	\$512,992
651	State General Funds	\$512,992

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

	<u>State Funds</u>	<u>Total Funds</u>
652 Amount from prior Appropriation Act (HB 85)	\$495,504	\$495,504
653 Annualize the cost of the FY2006 salary adjustment.	\$4,449	\$4,449
654 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,124	\$4,124
655 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,603	\$8,603
656 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$312	\$312
657 Amount appropriated in this Act	----- \$512,992	----- \$512,992

Consumer Protection and Assistance

To assist consumers with problems encountered when dealing with department-regulated entities.

658	Total Funds	\$529,701
659	State Funds	\$529,701
660	State General Funds	\$529,701

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

	<u>State Funds</u>	<u>Total Funds</u>
661 Amount from prior Appropriation Act (HB 85)	\$515,920	\$515,920
662 Annualize the cost of the FY2006 salary adjustment.	\$3,506	\$3,506
663 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$3,250	\$3,250
664 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$6,779	\$6,779

665	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$246	\$246
666	Amount appropriated in this Act	\$529,701	\$529,701

Administration

Provide administrative support to all department programs.

667	Total Funds		\$1,786,026
668	State Funds		\$1,786,026
669	State General Funds		\$1,786,026

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

	State Funds	Total Funds
670	\$1,645,199	\$1,645,199
671	\$13,833	\$13,833
672	\$13,372	\$13,372
673	\$27,893	\$27,893
674	\$1,010	\$1,010
675	\$59,701	\$59,701
676	\$25,018	\$25,018
677	\$1,786,026	\$1,786,026

Financial Institution Supervision

To provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.

678	Total Funds		\$6,956,283
679	State Funds		\$6,956,283
680	State General Funds		\$6,956,283

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

	State Funds	Total Funds
681	\$6,581,431	\$6,581,431
682	\$47,742	\$47,742
683	\$54,121	\$54,121
684	\$112,892	\$112,892
685	\$4,090	\$4,090
686	\$156,007	\$156,007
687	\$6,956,283	\$6,956,283

Mortgage Supervision

To protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforces applicable laws and regulations.

688	Total Funds		\$1,796,918
689	State Funds		\$1,796,918
690	State General Funds		\$1,796,918

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

	State Funds	Total Funds
691	\$1,738,299	\$1,738,299
692	\$14,322	\$14,322
693	\$14,012	\$14,012
694	\$29,227	\$29,227
695	\$1,058	\$1,058
696	\$1,796,918	\$1,796,918

Section 16: Community Affairs, Department of

697	Total Funds	\$198,874,495
698	Federal and Other Funds	\$104,661,902
699	Federal Funds Not specifically Identified	\$93,566,048
700	Agency Funds	\$9,659,229
701	Other Funds	\$1,436,625
703	State Funds	\$94,212,593
704	Tobacco Funds	\$47,123,333
705	State General Funds	\$47,089,260
706	Intra-State Government Transfers	\$0

If a local assistance grant incorrectly identifies the local government recipient for the stated purpose, then the intended recipient is the local government entity with responsibility for the purpose. If a local assistance grant states an ineligible purpose, the intended purpose is eligible activity of the stated recipient with substantially similar character. Where a local assistance grant states that it is for the operation of a private program or a private entity, the intent is that the local government recipient contract for services of such a nature from the private entity. If a local assistance grant states that it is for the purchase of property for a private entity or for the improvement of property of a private entity, the intent is that recipient contract for services of the private entity using the property.

Administration

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

707	Total Funds	\$4,800,328
708	Federal and Other Funds	\$2,498,773
709	Federal Funds Not specifically Identified	\$22,000
710	Agency Funds	\$2,476,773
711	State Funds	\$2,301,555
712	State General Funds	\$2,301,555

<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>
713	Amount from prior Appropriation Act (HB 85)	\$1,982,095
714	Annualize the cost of the FY2006 salary adjustment.	\$13,381
715	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$18,629
716	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$26,780
717	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,340
718	Transfer GTA rate structure adjustments on computer charges of \$95,591 from multiple programs to the Administration program. (CC: YES)	\$95,591
719	Add 1 human resources position to the Administration program to perform administrative support and transactional activities. (CC: YES)	\$0
720	Establish a secondary IT infrastructure site to continue key services in the event of an emergency that renders the central office inaccessible. (CC: YES)	\$0
721	Transfer one position from Coordinated Planning to Administration. (CC: YES)	\$160,739
722	Amount appropriated in this Act	\$2,301,555
		\$4,800,328

Building Construction

The purpose is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

723	Total Funds	\$461,277
724	Federal and Other Funds	\$171,722
725	Agency Funds	\$171,722
726	State Funds	\$289,555
727	State General Funds	\$289,555

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

	<u>State Funds</u>	<u>Total Funds</u>
728 Amount from prior Appropriation Act (HB 85)	\$279,403	\$451,125
729 Annualize the cost of the FY2006 salary adjustment.	\$2,247	\$2,247
730 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,960	\$2,960
731 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$4,256	\$4,256
732 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$689	\$689
733 Amount appropriated in this Act	\$289,555	\$461,277

Coordinated Planning

The purpose is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

734	Total Funds	\$3,622,299
735	State Funds	\$3,622,299
736	State General Funds	\$3,622,299

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

	<u>State Funds</u>	<u>Total Funds</u>
737 Amount from prior Appropriation Act (HB 85)	\$3,831,884	\$3,831,884
738 Annualize the cost of the FY2006 salary adjustment.	\$15,879	\$15,879
739 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$19,952	\$19,952
740 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$28,683	\$28,683
741 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,648	\$4,648
742 Transfer GTA rate structure adjustments on computer charges of \$95,591 from multiple programs to the Administration program. (CC: YES)	(\$51,508)	(\$51,508)
743 Transfer the Signature Community Program funds of \$250,000 from the Coordinated Planning program to the Regional Services program. (CC: YES)	(\$250,000)	(\$250,000)
744 Reduce annual contracts to the 16 Regional Development Centers.	(\$116,500)	(\$116,500)
745 Provide 2 time-limited positions and funding to support the development of a strategy for sound economic development and conservation for Georgia's coastal region by DCA's Coastal Comprehensive Plan Advisory Committee.	\$300,000	\$300,000
746 Transfer one position from Coordinated Planning to Administration. (CC: YES)	(\$160,739)	(\$160,739)
747 Amount appropriated in this Act	\$3,622,299	\$3,622,299

Environmental Education and Assistance

This program provides technical assistance, resource tools, and public education outreach resources.

748	Total Funds	\$998,853
749	State Funds	\$998,853
750	State General Funds	\$998,853

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

	<u>State Funds</u>	<u>Total Funds</u>
751 Amount from prior Appropriation Act (HB 85)	\$973,896	\$973,896
752 Annualize the cost of the FY2006 salary adjustment.	\$5,968	\$5,968
753 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$7,874	\$7,874
754 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$11,320	\$11,320
755 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,834	\$1,834
756 Transfer GTA rate structure adjustments on computer charges of \$95,591 from multiple programs to the Administration program. (CC: YES)	(\$2,039)	(\$2,039)
757 Amount appropriated in this Act	\$998,853	\$998,853

Federal Community & Economic Development Programs

The purpose is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

758	Total Funds	\$38,745,691
759	Federal and Other Funds	\$36,985,354
760	Federal Funds Not specifically Identified	\$36,985,354
761	State Funds	\$1,760,337
762	State General Funds	\$1,760,337

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

	<u>State Funds</u>	<u>Total Funds</u>
763	\$1,608,212	\$38,593,566
764	\$10,962	\$10,962
765	\$15,862	\$15,862
766	\$22,803	\$22,803
767	\$3,695	\$3,695
768	\$100,000	\$100,000
769	(\$1,197)	(\$1,197)
770	\$1,760,337	\$38,745,691

Homeownership programs

The purpose is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

771	Total Funds	\$4,014,155
772	Federal and Other Funds	\$4,014,155
773	Agency Funds	\$4,014,155

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

	<u>State Funds</u>	<u>Total Funds</u>
774	\$0	\$4,014,155
775	\$0	\$4,014,155

Local Assistance Grants

The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.

776	Total Funds	\$6,540,903
777	State Funds	\$6,540,903
778	State General Funds	\$6,540,903

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

	<u>State Funds</u>	<u>Total Funds</u>
779	\$3,881,066	\$3,881,066
780	\$6,540,903	\$6,540,903
781	(\$3,881,066)	(\$3,881,066)
782	\$6,540,903	\$6,540,903

Specific Local Assistance Grants Appropriated:

783	(LAG # 1 to Columbia County) Transfer historic structural arches to county building.	\$10,000
784	(LAG # 2 to City of Harlem) Theatre restoration in downtown Harlem.	\$40,000
785	(LAG # 3 to Douglas County) Develop a landscape and gateway signage plan in the traffic circle island of planned intersection round-a-bout.	\$20,000
786	(LAG # 4 to City of Sharpsburg) Provide consulting fees to develop multi-use trails.	\$10,000

787	(LAG # 5 to City of Parrott) Build a metal building for fire trucks.	\$15,000
788	(LAG # 6 to City of Winterville) Stabilization of historic building.	\$15,000
789	(LAG # 7 to Oconee County) Relocation and restoration of historic building.	\$20,000
790	(LAG # 8 to Oconee County) Completion of recreational parking.	\$15,000
791	(LAG # 9 to City of Sugar Hill) Renovation of concession restroom facilities in local park.	\$20,000
792	(LAG # 10 to City of Suwannee) Construct a pedestrian bridge.	\$50,000
793	(LAG # 11 to Effingham County) Installation of new playground equipment.	\$15,000
794	(LAG # 12 to City of Tybee Island) Aesthetic improvements on Main Street.	\$40,000
795	(LAG # 13 to City of Swainsboro) Improvements to city recreation complex.	\$10,000
796	(LAG # 14 to Emanuel County) Renovation of Emanuel Arts Center.	\$5,000
797	(LAG # 15 to City of Metter) Improve walking trails for recreation department.	\$10,000
798	(LAG # 16 to Hall County) Provide funds for sewer line construction.	\$30,000
799	(LAG # 17 to City of Alpharetta) To complete construction of Walk of Memories.	\$40,000
800	(LAG # 18 to Atkinson County) Renovate a module unit to be used as a multi-purpose building.	\$20,000
801	(LAG # 19 to Coffee County) Paving entrances of volunteer fire stations.	\$25,000
802	(LAG # 20 to Bibb County) Refurbishment of Community Park and facilities at Lake Tobesofkee.	\$50,000
803	(LAG # 21 to City of Orchard Hill) Complete sewer project.	\$15,000
804	(LAG # 22 to City of Kennesaw) Complete a regional trail system.	\$50,000
805	(LAG # 23 to City of Cairo) Renovate community house.	\$20,000
806	(LAG # 24 to Seminole County) Paving access ramp and parking for fire department.	\$16,660
807	(LAG # 25 to Paulding County) To assist in building the Tara Drummond Memorial Pet Park.	\$30,000
808	(LAG # 26 to Charlton County) Construct local drug abuse center.	\$10,000
809	(LAG # 27 to Fulton County) Multi-age playground and make recreational field wheelchair accessible.	\$20,000
810	(LAG # 28 to City of Roswell) Funds will be used to match a grant to finished construction on new facilities.	\$20,000
811	(LAG # 29 to Walker County) Renovation of historic Marsh House.	\$20,000
812	(LAG # 30 to Heard County) Upgrade the wastewater treatment plant.	\$25,000
813	(LAG # 31 to City of Lagrange) Assist with developing a comprehensive water planning.	\$25,000
814	(LAG # 32 to Walton County) Funding for road installation project.	\$10,000
815	(LAG # 33 to Walton County) Funding for sewer installation project.	\$10,000
816	(LAG # 34 to City of Monroe) Construct pump stations.	\$10,000
817	(LAG # 35 to Lamar County) Renovation of historic Johnstonville Community Club.	\$20,000
818	(LAG # 36 to City of Wrightsville) Remodel old fire house building to police headquarters.	\$25,000
819	(LAG # 37 to City of Lawrenceville) Funding for revitalization of downtown.	\$15,000
820	(LAG # 38 to City of Millen) Construct a train viewing platform.	\$20,000
821	(LAG # 39 to City of Perry) Public safety training center for police and fire dept.	\$15,000
822	(LAG # 40 to Gwinnett County BOE) Construction of a physical health education classroom and activities facility.	\$30,000
823	(LAG # 41 to Walton County BOE) Completion of a health education complex.	\$20,000
824	(LAG # 42 to City of Newnan) Construct a walking area within a park.	\$25,000
825	(LAG # 43 to Carroll County) Replace parking lot and roof.	\$15,000
826	(LAG # 44 to City of Rossville) Renovation and repair of public library.	\$30,000
827	(LAG # 45 to City of Snellville) Sidewalk construction, police video cameras and bucket truck.	\$25,000
828	(LAG # 46 to City of Thomasville) Engineering fees associated with the preparation of the airport industrial park.	\$15,000
829	(LAG # 47 to City of Coolidge) Help complete drinking water project.	\$14,000
830	(LAG # 48 to City of Enigma) Assistance with roof for the city hall.	\$12,000
831	(LAG # 49 to Mitchell County) Bring electrical system up to date in old building.	\$12,000
832	(LAG # 50 to Mitchell County) Pave parking lot for Mitchell County Development Authority.	\$12,000
833	(LAG # 51 to Crawford County) Purchase a site for parking in renovated downtown.	\$10,000
834	(LAG # 52 to City of Ludowici) Provide funding to help with addition to city hall.	\$20,000
835	(LAG # 53 to City of Catoosa) Infrastructure for development of industrial park complex.	\$20,000
836	(LAG # 54 to Henry County) Sidewalks near congested school area.	\$19,475
837	(LAG # 55 to Richmond County) Construction of handicap accessible restroom facility.	\$25,000
838	(LAG # 56 to City of Reidsville) Funding to construct curb cut to industrial park.	\$50,000

839	(LAG # 57 to City of Fairmount) Engineering and design work for a downtown square.	\$15,000
840	(LAG # 58 to Turner County) Emergency service equipment.	\$4,450
841	(LAG # 59 to City of Rebecca) Purchase equipment for fire truck.	\$7,995
842	(LAG # 61 to City of Lincoln) Emergency generator for sewer waste water plant.	\$20,000
843	(LAG # 62 to Bartow County) Officer safety and surveillance equipment in narcotics enforcement department.	\$30,000
844	(LAG # 63 to Columbia County BOE) Assist high schools with athletic improvements (equally split among all Columbia County High Schools).	\$40,000
845	(LAG # 64 to Columbia County) Assist with improvements and infrastructure upgrades to local park.	\$10,000
846	(LAG # 65 to City of Douglasville) Welcome sign, stage cover and pedestrian safety improvements.	\$30,000
847	(LAG # 66 to City of Bronwood) General equipment and support for on-going city projects.	\$2,000
848	(LAG # 67 to Bulloch County) Emergency response equipment.	\$7,500
849	(LAG # 70 to Johnson County) Equipment for volunteer fire department.	\$5,000
850	(LAG # 71 to Spalding County) Provide funding for law enforcement equipment.	\$15,000
851	(LAG # 72 to Fannin County) Provide funds for tel-squirt equipment for fire truck.	\$50,000
852	(LAG # 73 to Cobb County BOE) New seating for auditorium for Pope High School.	\$50,000
853	(LAG # 74 to City of Rincon) New playground facility.	\$15,000
854	(LAG # 76 to Toombs County) Rural fire department equipment.	\$50,000
855	(LAG # 81 to City of Sandy Springs) Laser speed detection devices and laptops.	\$25,000
856	(LAG # 82 to City of Nahunta) Equipment to maintain the city.	\$10,000
857	(LAG # 85 to Wayne County) Building inspection program equipment and software.	\$5,000
858	(LAG # 86 to Wayne County) Volunteer fire department equipment.	\$5,000
859	(LAG # 87 to City of Waycross) Research and design exhibits.	\$6,000
860	(LAG # 88 to Hall County) Search and recovery equipment for underwater search and recovery team.	\$35,295
861	(LAG # 89 to City Hahira) Jaws of life equipment.	\$14,500
862	(LAG # 90 to Berrien County) Provide funds for fire department equipment.	\$20,000
863	(LAG # 91 to City of Sandy Springs) Personal protection equipment ballistics vest.	\$40,000
864	(LAG # 92 to Gwinnett County) Special need playground.	\$10,000
865	(LAG # 93 to Butts County) Reading material, supplies and audio books for disabled individuals.	\$5,000
866	(LAG # 94 to Henry County) Reading material, supplies and audio books for disabled individuals.	\$5,000
867	(LAG # 95 to Butts County) Purchase bullet proof vests.	\$15,000
868	(LAG # 96 to Henry County) Regular equipment, shotguns and thermal imagers.	\$10,000
869	(LAG # 97 to Murray County) Reprint county brochure for chamber of commerce.	\$5,000
870	(LAG # 98 to Murray County) Treadmill for senior citizens.	\$5,000
871	(LAG # 99 to Houston County) Epilos laser engraving system.	\$5,000
872	(LAG # 100 to Houston County) Provide funding to supplement recent budget cuts.	\$4,000
873	(LAG # 101 to City of Buena Vista) Fire fighting equipment.	\$1,000
874	(LAG # 102 to Schley County) Fire fighting equipment.	\$1,000
875	(LAG # 103 to City of Adel) K-9 transport system.	\$3,500
876	(LAG # 104 to Cook County) Equipment for 4-H Coordinator for life skill class.	\$10,000
877	(LAG # 105 to City of Lithonia) Playground equipment and other items.	\$10,000
878	(LAG # 106 to Dekalb County) Provide arts supplies, games and entertainment system for Lithonia Senior Wellness Center.	\$7,000
879	(LAG # 107 to Mitchell County) Fire fighting equipment for seven volunteer fire departments.	\$17,500
880	(LAG # 108 to Town of Sale City) Electrical work, books and bookshelves for city library.	\$10,000
881	(LAG # 109 to City of Baconton) Furnishings for city hall historic house.	\$12,500
882	(LAG # 110 to Colquitt County) Equipment for Doerun Library.	\$15,000
883	(LAG # 111 to City of Byron) Furnishings for the new community center within the new city hall.	\$15,000
884	(LAG # 112 to City of Ludowici) Purchase a Intoxilyzer 5000 machine.	\$5,495
885	(LAG # 113 to City of Savannah) Exercise equipment for weight lifting center.	\$18,000
886	(LAG # 114 to City of Thomson) Replace self-contained breathing apparatus air compressor.	\$15,000
887	(LAG # 115 to Dekalb County) Playground renovation project.	\$10,000
888	(LAG # 116 to City of Abbeville) Equipment for water system.	\$5,000

889	(LAG # 117 to Wilcox County) Equipment for sheriff's office.	\$5,000
890	(LAG # 118 to Pulaski County) Purchase needed equipment.	\$4,000
891	(LAG # 119 to City of Fitzgerald) Equipment purchases for airport.	\$5,000
892	(LAG # 120 to City of Whitesburg) Computers and desks for library.	\$20,000
893	(LAG # 121 to Carroll County BOE) Cost of new furniture and its installation for media center at Sandhill Elementary.	\$15,000
894	(LAG # 122 to Chatham County) Provide funds for weight lifting equipment for Abilities Unlimited.	\$3,500
895	(LAG # 123 to City of Braselton) Purchase needed books for new library under construction.	\$10,000
896	(LAG # 124 to Jackson County) A compressor for breathable air.	\$20,000
897	(LAG # 125 to Bacon County) Purchase equipment for a research and demonstration farm.	\$40,000
898	(LAG # 126 to City of Statham) Secure the city's ownership of their water source.	\$15,000
899	(LAG # 127 to Barrow County) Provide funding to assist in purchase of environmentally sensitive property near Fort Yargo State Park.	\$15,000
900	(LAG # 128 to City of Ranger) Training and purchase property to spur commercial growth.	\$15,000
901	(LAG # 129 to City of Allentown) To repair and put a sustainable maintenance plan in place for water tower.	\$35,000
902	(LAG # 130 to City of Demorest) Offset the expenses associated with the recent ice storm.	\$7,500
903	(LAG # 131 to City of Baldwin) Offset the expenses associated with the recent ice storm.	\$7,500
904	(LAG # 132 to City of Cornelia) Offset the expenses associated with the recent ice storm.	\$7,500
905	(LAG # 133 to Irwin County) Help clean up public parks and other recreational facilities.	\$10,000
906	(LAG # 134 to City of Arabi) Provide funds for landscaping of new medical clinic.	\$12,000
907	(LAG # 135 to Effingham County) Improvements and update playground.	\$10,000
908	(LAG # 136 to City of Oglethorpe) Upgrade and maintenance of sewer lines.	\$10,000
909	(LAG # 138 to City of Dawsonville) Purchase racing hall of fame artifacts for Georgia Racing Hall of Fame Museum.	\$30,000
910	(LAG # 139 to Polk County) Provide funds for operating expenses and expansion of Boys and Girls Club.	\$5,000
911	(LAG # 140 to Polk County) Provide funds for Our House shelter.	\$5,000
912	(LAG # 141 to City of Statesboro) Programming and workshops, special events and instructional programs pertaining to the arts.	\$25,000
913	(LAG # 142 to Hall County) Provide funds for Georgia police and fire games.	\$20,000
914	(LAG # 143 to City of Kingsland) Provide general operating funding for Humane Society.	\$10,000
915	(LAG # 144 to Richmond County) Provide funds for children program.	\$15,000
916	(LAG # 145 to Dekalb County BOE) Provide funds to address the dropout rate for Dekalb County High Schools.	\$2,000
917	(LAG # 146 to City of Cartersville) Provide funds to house abandoned children.	\$40,000
918	(LAG # 147 to Dekalb County) General operating funding for outward bound center.	\$20,000
919	(LAG # 148 to City of Atlanta) Operating funds for mentoring and tutoring camp for needy young girls.	\$40,000
920	(LAG # 149 to City of Young Harris) Funding for Accel program at Young Harris College.	\$15,000
921	(LAG # 150 to Clarke County BOE) To improve the academic and life skills of school-aged youths.	\$10,000
922	(LAG # 151 to Houston County) Program for children at-risk, teen pregnancy, drop out and abuse.	\$10,000
923	(LAG # 152 to City of Perry) Provide funds to the Rebound Center.	\$2,500
924	(LAG # 153 to City of Warner Robins) Provide funds for Robins Air Force Museum for math and science education.	\$10,000
925	(LAG # 154 to Macon County BOE) Provide and maintain a park for Flint River Farms School Preservation Society.	\$15,000
926	(LAG # 155 to City of Andersonville) Promote the Andersonville Trail through reprinting brochures and advertising.	\$5,000
927	(LAG # 156 to Clayton County) Expand summer program to address serious issues of gang violence.	\$10,000
928	(LAG # 157 to City of Ringgold) Assistance with interconnector to the Moccasin Bend Treatment Facility.	\$10,000
929	(LAG # 158 to City of Palmetto) To assist Harris Chapel United Method Church in providing students with tutorial help.	\$8,000
930	(LAG # 159 to Fulton County) Provide general operating funding for an adult day care program.	\$10,000
931	(LAG # 160 to Hall County) Assist initiative for access to healthcare for uninsured adults.	\$20,000
932	(LAG # 161 to Dekalb County) Operating funding for 100 Black Men of Dekalb.	\$10,000
933	(LAG # 162 to City of McDonough) Children with disabilities athletic program.	\$2,500

934	(LAG # 163 to City of Norcross) Funding for Success Academy.	\$40,000
935	(LAG # 164 to Tift County) Surveillance equipment for police department.	\$8,000
936	(LAG # 165 to Turner County) Radar purchase for police department.	\$7,480
937	(LAG # 166 to City of Lilburn) Computers for patrol cars and provide for security lighting and emergency phones along city greenway walking trail.	\$30,000
938	(LAG # 167 to City of Leesburg) New computers for library.	\$30,000
939	(LAG # 168 to Worth County) New microfilm and printer for library.	\$9,000
940	(LAG # 169 to City of Cuthbert) A security system for city hall, police dept. and water wells.	\$9,985
941	(LAG # 170 to City of Waycross) Purchase computers for museum.	\$4,850
942	(LAG # 171 to Dekalb County BOE) Purchase new equipment for student computer lab at Sequoyah Middle School.	\$3,000
943	(LAG # 172 to Dekalb County BOE) Purchase new equipment for student computer lab at Hightower Elementary.	\$3,000
944	(LAG # 173 to Dekalb County BOE) Purchase new equipment for student computer lab at Oakcliff Elementary.	\$3,000
945	(LAG # 174 to Dekalb County BOE) Purchase new equipment for student computer lab at Ashford Park Elementary.	\$3,000
946	(LAG # 175 to Dekalb County BOE) Purchase new equipment for student computer lab at Dresden Elementary.	\$3,000
947	(LAG # 176 to Newton County) Supplement purchase of in-car cameras.	\$10,000
948	(LAG # 177 to Clayton County) Lighting and computer installation.	\$10,000
949	(LAG # 178 to Cobb County BOE) Provide funding for classroom technology for Campbell High School.	\$25,000
950	(LAG # 179 to Cobb County BOE) Provide funding for classroom technology for Campbell Middle School.	\$25,000
951	(LAG # 180 to Montgomery County) Video production equipment.	\$10,000
952	(LAG # 181 to Dodge County) Security fencing for airport.	\$7,500
953	(LAG # 182 to Bleckley County) Laptop computers for sheriff's office.	\$4,000
954	(LAG # 183 to Jeff Davis County) Security system for court house.	\$10,000
955	(LAG # 184 to Baldwin County) Provide funds to purchase truck.	\$25,000
956	(LAG # 185 to Irwin County) Van for the Irwin County Senior Citizen's center meals on wheels.	\$15,000
957	(LAG # 186 to City of Warwick) Tractor to help in cleaning up city and cutting grass.	\$15,000
958	(LAG # 187 to City of Pinehurst) Purchase tractor to help in cleaning up city and cutting grass.	\$15,000
959	(LAG # 188 to Cobb County) Purchase passenger van.	\$40,000
960	(LAG # 189 to City of Atlanta) To transport children for after school program in academy and daycare.	\$15,000
961	(LAG # 190 to City of Savannah) Purchase vans.	\$15,000
962	(LAG # 191 to City of Tallapoosa) Purchase a van for elderly senior center.	\$25,000
963	(LAG # 192 to City of Norman Park) Purchase new police car.	\$10,000
964	(LAG # 193 to Colquitt County) Assistance in purchase of used lift truck for electrical work and tree trimming.	\$12,000
965	(LAG # 194 to City of Savannah) Fund services for at-risk children for daily after school program and summer program.	\$50,000
966	(LAG # 195 to City of Nahunta) Complete Nahunta Police Department Public Safety Center and Parking Lot.	\$12,000
967	(LAG # 196 to Evans County) Renovate Tos Theatre.	\$10,000
968	(LAG # 197 to City of Meldrim) Rejuvenate playground at Meldrim Memorial Park.	\$25,000
969	(LAG # 198 to City of Soperton) Construct new fire station.	\$25,000
970	(LAG # 199 to Effingham County) Create access to Ogeechee River.	\$25,000
971	(LAG # 200 to Treutlen County) Implement enhanced 911 for Treutlen County EMS.	\$25,000
972	(LAG # 201 to Tattnall County BOE) Resurface track at Reidsville Middle School.	\$5,000
973	(LAG # 202 to City of Stillmore) Purchase new fire truck.	\$25,000
974	(LAG # 203 to Gwinnett County) Create human services plan for Gwinnett Village.	\$25,000
975	(LAG # 204 to Pierce County) Purchase historical land from the Civil War era.	\$20,000
976	(LAG # 205 to Ware County) Renovate recreation facility.	\$20,000
977	(LAG # 206 to Lanier County) Refurbish county library.	\$12,000
978	(LAG # 207 to City of Lenox) Build fire station.	\$20,000
979	(LAG # 208 to City of Fargo) Upgrade the recreation park.	\$12,000
980	(LAG # 209 to City of Berlin) Purchase computers for Berlin City Hall and renovate City Hall.	\$25,000

981	(LAG # 210 to Decatur County) Purchase new equipment for 10 volunteer fire departments.	
982	(LAG # 211 to Colquitt County) Renovate livestock facility.	
983	(LAG # 212 to Albany-Dougherty Inner City) Pay off interest incurred during the construction of the Flint RiverQuarium.	
984	(LAG # 213 to Calhoun County) Purchase 2 breathing units for volunteer fire department.	\$5,300
985	(LAG # 214 to City of Albany) Fund the 2006 Special Olympics.	\$25,000
986	(LAG # 215 to Crisp County) Upgrade service weapons and holsters for sheriffs.	\$10,000
987	(LAG # 216 to Crisp County) Fund stormwater feasibility study.	\$25,000
988	(LAG # 217 to Crisp County) Upgrade courthouse security.	\$15,000
989	(LAG # 218 to Tift County) Build fire wall in public library.	\$10,000
990	(LAG # 219 to City of Sylvester) Replace telephone system.	\$25,000
991	(LAG # 220 to City of Cordele) Purchase computerized case management system for Cordele.	\$25,000
992	(LAG # 221 to Turner County) Renovate recreation building and purchase equipment.	\$25,000
993	(LAG # 222 to Dooly County) Improve Big Pig Jig site.	\$35,000
994	(LAG # 223 to City of Columbus) Fund operations of Renaissance Personal Development Program.	\$20,000
995	(LAG # 224 to City of Columbus) Develop skilled work force.	\$20,000
996	(LAG # 225 to City of Columbus) Fund cultural education center.	\$20,000
997	(LAG # 226 to City of Columbus) Provide funding for Building Toward Wellness Health Care Intervention.	\$10,000
998	(LAG # 227 to City of Columbus) Provide funds for House of Mercy.	\$15,000
999	(LAG # 228 to Pike County) Purchase three Jaws of Life.	\$25,000
1000	(LAG # 229 to Fayette County) Purchase two severe weather sirens.	\$50,000
1001	(LAG # 230 to Newton County) Purchase laptop computers for EMS vehicles.	\$50,000
1002	(LAG # 231 to Henry County) Purchase video cameras for police cars.	\$40,000
1003	(LAG # 232 to Henry County) Fund archaeological dig at Lovejoy Battlefield.	\$25,000
1004	(LAG # 233 to Wayne County) Paint farmers market and fence recreation complex.	\$5,000
1005	(LAG # 234 to City of Baxley) Beautify City Hall in Baxley.	\$6,000
1006	(LAG # 235 to Wheeler County) Renovate recreation department and purchase new equipment.	\$10,000
1007	(LAG # 236 to Wayne County) Operate Caregivers Resources.	\$10,000
1008	(LAG # 237 to City of Vidalia) Construct new Vidalia Recreation Complex.	\$20,000
1009	(LAG # 238 to City of Glennville) Renovate Glennville Community Center.	\$25,000
1010	(LAG # 239 to City of Ludowici) Renovate Ludowici City Hall.	\$40,000
1011	(LAG # 240 to Jeff Davis County) Video equipment and metal detector for sheriff's office.	\$25,000
1012	(LAG # 241 to Long County) Build new fireproof door and room onto courthouse and install HVAC humidifier.	\$30,000
1013	(LAG # 242 to City of Ludowici) Purchase police cars and Intoxilyzer.	\$25,000
1014	(LAG # 243 to Laurens County) Purchase computer systems for Laurens County Sheriff's Department.	\$12,815
1015	(LAG # 244 to City of Perry) Renovate Big Indian Creek.	\$15,000
1016	(LAG # 245 to City of Hawkinsville) Provide funds for Hawkinsville Library.	\$15,000
1017	(LAG # 246 to City of Hawkinsville) Lighting for Old Opera House.	\$10,000
1018	(LAG # 247 to Johnson County) Equipment for volunteer fire department.	\$10,000
1019	(LAG # 248 to City of Cochran) Purchase needed equipment for patrol cars.	\$4,000
1020	(LAG # 249 to Johnson County) Purchase kitchen equipment for senior citizen center.	\$5,000
1021	(LAG # 250 to City of Rochelle) Assist City of Rochelle with repairing their water system.	\$5,000
1022	(LAG # 251 to Dodge County) Purchase radio equipment for Dodge County Sheriff's Department.	\$4,000
1023	(LAG # 252 to Cobb County) Improve drainage at Bob Shaw Park.	\$20,000
1024	(LAG # 253 to City of Augusta) Fund Augusta Youth Center.	\$25,000
1025	(LAG # 254 to McDuffie County) Funds to support and operate the Boys and Girls Club of McDuffie.	\$10,000
1026	(LAG # 255 to City of Augusta) Execution of the community vision.	\$25,000
1027	(LAG # 256 to Richmond County) Provide operation funds for the Lucy Craft Laney Museum of Black History.	\$25,000
1028	(LAG # 257 to Glascock County) Purchase equipment for sheriff's department.	\$18,000
1029	(LAG # 258 to City of Thomson) Replace breathing air system for the fire department.	\$25,000
1030	(LAG # 259 to Elbert County) Refurbish infrastructure of the Nancy Hart Home.	\$15,000

85,000

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31	(LAG # 260 to Columbia County) Purchase EMT equipment for the sheriff's office.	\$20,000
1032	(LAG # 261 to City of Washington) Refurbish historic facility for after school youth center.	\$25,000
1033	(LAG # 262 to Columbia County) Fund the Columbia County Chamber of Commerce-Industry/Education Partnership.	\$25,000
1034	(LAG # 263 to City of Buckhead) Provide funds for the Buckhead Volunteer Fire Department.	\$10,000
1035	(LAG # 264 to Warren County) Establish an alternative school.	\$15,000
1036	(LAG # 265 to City of Flovilla) Provide funds for the planning and design for a community center.	\$25,000
1037	(LAG # 266 to City of Warrenton) Renovation of city hall.	\$25,000
1038	(LAG # 267 to City of Baldwin) Advertise the Old Capitol Museum.	\$20,000
1039	(LAG # 268 to City of Flovilla) Fund preliminary engineering study for wastewater treatment plant.	\$25,000
1040	(LAG # 269 to Putnam County BOE) Purchase two greenhouses for Putnam County High School.	\$25,000
1041	(LAG # 270 to City of Sparta) Fund summer work program.	\$10,000
1042	(LAG # 271 to City of Warm Springs) Renovate the FDR Golf Course at Warm Springs.	\$100,000
1043	(LAG # 272 to Douglas County) Sheriff's office meth task force operating funds.	\$20,000
1044	(LAG # 273 to Douglas County) Cultural Arts Center operating funds.	\$20,000
1045	(LAG # 274 to Polk County) Fund community resources for the Polk County Council for Children and Families.	\$2,500
1046	(LAG # 275 to Haralson County) Fund Buchanan/Haralson Library.	\$20,000
1047	(LAG # 276 to Bartow County) Create programs for Advocates for Children.	\$40,000
1048	(LAG # 277 to Haralson County) Purchase of historical home for Haralson Historical Society.	\$50,000
1049	(LAG # 278 to Cobb County BOE) Purchase new technology equipment for Murdoch Elementary.	\$28,280
1050	(LAG # 279 to Cobb County) Renovate and purchase new pavilion for East Cobb park.	\$30,000
1051	(LAG # 280 to Cobb County BOE) South Cobb High School band.	\$20,000
1052	(LAG # 281 to Fulton County) Fund Changes Recovery Center in East Point.	\$25,000
1053	(LAG # 282 to Fulton County) Fund operations of CAMP (Community Alliance of Metropolitan Parkway).	\$25,000
1054	(LAG # 283 to Fulton County) Construct the Streetscape Project & Macon Drive Sidewalk Project for the Metropolitan Parkway.	\$25,000
1055	(LAG # 284 to City of Acworth) Purchase cameras for police cars.	\$75,000
1056	(LAG # 285 to City of Acworth) Restore water quality of Lake Allatoona.	\$75,000
1057	(LAG # 286 to Atlanta BOE) Create Student Resource Center for Frederick Douglass High School.	\$50,000
1058	(LAG # 287 to City of Stone Mountain) Construct solid waste compactor facility.	\$25,000
1059	(LAG # 288 to City of Pine Lake) Improve water quality.	\$25,000
1060	(LAG # 289 to Dekalb County) Fund recycle durable medical equipment programs.	\$10,000
1061	(LAG # 290 to City of Stone Mountain) Maintenance of historic trolley barn.	\$10,000
1062	(LAG # 291 to City of Stone Mountain) Subsidize instructor salaries for summer arts camp and fund scholarships.	\$10,000
1063	(LAG # 292 to Clayton County) Fund transitional housing and emergency shelter.	\$25,000
1064	(LAG # 293 to Clayton County) Replace walkways at Confederate Cemetery.	\$10,000
1065	(LAG # 294 to Gwinnett County BOE) Construct Physical/Health Ed. Classroom for Grayson High School.	\$100,000
1066	(LAG # 295 to Madison County) Fund soil testing study.	\$60,000
1067	(LAG # 296 to Madison County) Purchase two sheriff's cars.	\$50,000
1068	(LAG # 297 to Jackson County) Purchase compressor for the South Jackson Volunteer Fire Dept.	\$25,000
1069	(LAG # 298 to Stephens County) Fund the Recovery Academy.	\$20,000
1070	(LAG # 299 to Habersham County) Regional Welcome Center at Tallulah Falls.	\$50,000
1071	(LAG # 300 to City of Demorest) Cover ice storm damages.	\$7,500
1072	(LAG # 301 to Hart County) Develop Hart County Historic Park.	\$10,000
1073	(LAG # 302 to Floyd County) Reconstruct the Roman Arches for the Rome Area Council for the Arts.	\$70,000
1074	(LAG # 303 to Floyd County) Construct indoor movement facility at McHenry Primary School.	\$75,000
1075	(LAG # 304 to Floyd County) Improve and operate Chieftains Museum.	\$25,000
1076	(LAG # 305 to Floyd County) Resurface track at Pepperell High School.	\$25,000
1077	(LAG # 306 to Floyd County) Purchase SWAT response vehicle.	\$50,000
1078	(LAG # 307 to Floyd County) Renovate the Rome History Museum.	\$50,000
1079	(LAG # 308 to Chattooga County) Repair the Sublyna Community Center.	\$18,000

1080	(LAG # 309 to Catoosa County) Repair Ringgold Depot and grounds.	
1081	(LAG # 310 to Dade County) Repair roof of community center.	
1082	(LAG # 311 to Whitfield County) Fund operations of the Praters Mill historic site.	\$25,
1083	(LAG # 312 to Dekalb County) Purchase materials for the Scottdale Child Development and Family Resources Ctr. Literacy Program.	\$14,823
1084	(LAG # 313 to Fulton County) Develop multi-age playground.	\$50,000
1085	(LAG # 314 to City of Roswell) Finish construction on new facilities at the Chattahoochee Nature Reserve.	\$100,000
1086	(LAG # 315 to City of Columbus) To assist with GED programs.	\$15,000
1087	(LAG # 316 to City of Atlanta) Operating funding for impaired vision program for blind babies.	\$10,000
1088	(LAG # 317 to Pulaski County Board of Education) To provide for infrastructure improvements for Pulaski County Board of Education.	\$150,000

Regional Services

The purpose is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

1089	Total Funds	\$2,135,934
1090	State Funds	\$2,135,934
1091	State General Funds	\$2,135,934

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

	<u>State Funds</u>	<u>Total Funds</u>
1092	Amount from prior Appropriation Act (HB 85)	\$3,096,517
1093	Annualize the cost of the FY2006 salary adjustment.	\$13,371
1094	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$17,661
1095	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$25,390
1096	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,114
1097	Increase the number of Signature Community grantees from 5 to 7 to assist additional local governments in implementing their comprehensive plan initiatives.	\$100,000
1098	Transfer GTA rate structure adjustments on computer charges of \$95,591 from multiple programs to the Administration program. (CC: YES)	(\$1,627)
1099	Transfer the Signature Community Program funds of \$250,000 from the Coordinated Planning program to the Regional Services program. (CC: YES)	\$250,000
1100	Add 1 position and travel expenses to implement economic development strategies in rural Georgia.	\$110,508
1101	Enhance funds for the Local Development Fund from \$1.5 million to \$5 million.	\$3,500,000
1102	Provide funds for a boundary study of Doraville, Chamblee and the proposed City of Dunwoody.	\$20,000
1103	Transfer funds to Local Assistance Grants.	(\$5,000,000)
1104	Amount appropriated in this Act	\$2,135,934

Rental Housing Programs

The purpose is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.

1105	Total Funds	\$62,831,215
1106	Federal and Other Funds	\$59,543,386
1107	Federal Funds Not specifically Identified	\$56,546,807
1108	Agency Funds	\$2,996,579
1109	State Funds	\$3,287,829
1110	State General Funds	\$3,287,829

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

	<u>State Funds</u>	<u>Total Funds</u>
1111 Amount from prior Appropriation Act (HB 85)	\$3,287,829	\$62,831,215
1112 Amount appropriated in this Act	\$3,287,829	\$62,831,215

Research and Surveys

The purpose is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

1113 Total Funds	\$651,130
1114 State Funds	\$651,130
1115 State General Funds	\$651,130

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

	<u>State Funds</u>	<u>Total Funds</u>
1116 Amount from prior Appropriation Act (HB 85)	\$667,698	\$667,698
1117 Annualize the cost of the FY2006 salary adjustment.	\$5,125	\$5,125
1118 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$6,292	\$6,292
1119 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$9,045	\$9,045
1120 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,466	\$1,466
1121 Transfer GTA rate structure adjustments on computer charges of \$95,591 from multiple programs to the Administration program. (CC: YES)	(\$38,496)	(\$38,496)
1122 Amount appropriated in this Act	\$651,130	\$651,130

Special Housing Initiatives

The purpose is to provide funds for Special Housing Initiatives.

1123 Total Funds	\$4,505,351
1124 Federal and Other Funds	\$1,172,459
1125 Other Funds	\$1,172,459
1126 State Funds	\$3,332,892
1127 State General Funds	\$3,332,892

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

	<u>State Funds</u>	<u>Total Funds</u>
1128 Amount from prior Appropriation Act (HB 85)	\$0	\$0
1129 Change the name "Payments to the State Housing Trust Fund" program back to its original name: "Special Housing Initiatives". (CC: YES)	\$3,032,892	\$4,205,351
1130 Provide grants for accessibility improvements at owner-occupied homes in which an individual with a physical disability resides.	\$300,000	\$300,000
1131 Amount appropriated in this Act	\$3,332,892	\$4,505,351

State Community Development Programs

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

1132 Total Funds	\$1,232,550
1133 State Funds	\$1,232,550
1134 State General Funds	\$1,232,550

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

	<u>State Funds</u>	<u>Total Funds</u>
1135 Amount from prior Appropriation Act (HB 85)	\$1,190,051	\$1,190,051
1136 Annualize the cost of the FY2006 salary adjustment.	\$9,512	\$9,512
1137 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$12,556	\$12,556
1138 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$18,048	\$18,048
1139 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,925	\$2,925

1140	Transfer GTA rate structure adjustments on computer charges of \$95,591 from multiple programs to the Administration program. (CC:YES)	(\$542)	(\$542)
1141	Amount appropriated in this Act	\$1,232,550	\$1,232,550

State Economic Development Program

To facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

1142	Total Funds	\$9,790,911
1143	Federal and Other Funds	\$11,887
1144	Federal Funds Not specifically Identified	\$11,887
1145	State Funds	\$9,779,024
1146	State General Funds	\$9,779,024

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

	<u>State Funds</u>	<u>Total Funds</u>	
1147	Amount from prior Appropriation Act (HB 85)	\$4,201,762	\$4,213,649
1148	Transfer GTA rate structure adjustments on computer charges of \$95,591 from multiple programs to the Administration program. (CC:YES)	(\$182)	(\$182)
1149	Provide an enhancement to the State Economic Development program for critical economic development projects.	\$0	\$0
1150	Provide funding to expand the Life Sciences Facilities Fund for investment in entrepreneur-led startup businesses to promote job growth in Georgia's bioscience industry.	\$5,000,000	\$5,000,000
1151	Add 1 economic development program manager position to work with state agency partners on life sciences and strategic industries loans.	\$77,444	\$77,444
1152	Provide funding to the Georgia Cities Foundation.	\$500,000	\$500,000
1153	Amount appropriated in this Act	\$9,779,024	\$9,790,911

The following appropriations are for agencies attached for administrative purposes.

Payments to Georgia Environmental Facilities Authority

The purpose is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant

1154	Total Funds	\$6,587,917
1155	Federal and Other Funds	\$2,135
1156	Other Funds	\$2,135
1157	State Funds	\$6,585,782
1158	State General Funds	\$6,585,782

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

	<u>State Funds</u>	<u>Total Funds</u>	
1159	Amount from prior Appropriation Act (HB 85)	\$700,000	\$700,000
1160	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$0	\$2,135
1161	Provide required match funds for the State Energy program.	\$200,000	\$200,000
1162	Provide 1.5 positions and funding to develop the state's energy management capability to reduce cost and usage of energy through improved procurement strategies, data collection and efficient consumption strategies.	\$500,000	\$500,000
1163	Provide annual State of Georgia dues to the Southern States Energy Board.	\$35,782	\$35,782
1164	Provide grant funds for local governments in the Governor's Land Conservation program. (CC:To include a land conservation position.)	\$5,000,000	\$5,000,000
1165	Provide additional contract funds to the Georgia Rural Water Association.	\$150,000	\$150,000
1166	Amount appropriated in this Act	\$6,585,782	\$6,587,917

Payments to Georgia Regional Transportation Authority

The purpose is to improve Georgia's mobility, air quality, and land use practices.

1167	Total Funds	\$4,570,617
1168	State Funds	\$4,570,617
1169	State General Funds	\$4,570,617

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

	<u>State Funds</u>	<u>Total Funds</u>
1170	\$4,360,581	\$4,360,581
1171	\$33,417	\$33,417
1172	\$35,154	\$35,154
1173	\$50,537	\$50,537
1174	\$3,717	\$3,717
1175	(\$2,897)	(\$2,897)
1176	\$90,108	\$90,108
1177	\$4,570,617	\$4,570,617

Payments to OneGeorgia Authority

The purpose is to provide funds for the OneGeorgia Authority.

1178	Total Funds	\$47,385,364
1179	Federal and Other Funds	\$262,031
1180	Other Funds	\$262,031
1181	State Funds	\$47,123,333
1182	Tobacco Funds	\$47,123,333

Payments to State Housing Trust Fund

The purpose is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, and provide affordable housing to persons with special needs.

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

	<u>State Funds</u>	<u>Total Funds</u>
1183	\$3,032,892	\$4,205,351
1184	(\$3,032,892)	(\$4,205,351)
1185	\$0	\$0

Section 17: Community Health, Department of

1186	Total Funds	\$10,434,220,659
1187	Federal and Other Funds	\$5,292,063,552
1189	Agency Funds	\$2,532,160
1190	Other Funds	\$166,598,082
1191	Medical Assistance Program	\$4,773,739,347
1192	Indigent Care Trust Fund - Public Hospital Authorities	\$158,537,322
1193	State Children's Insurance Program	\$190,656,641
1194	State Funds	\$2,379,182,299
1195	Tobacco Funds	\$55,944,361
1197	State General Funds	\$2,323,237,938
1198	Intra-State Government Transfers	\$2,762,974,808
1199	Health Insurance Payments	\$2,430,674,325
1200	Medicaid Services Payments - Other Agencies	\$332,300,483

This paragraph applies to and only to the appropriations for the "MEDICAID: LOW-INCOME MEDICAID" and MEDICAID: AGED, BLIND, AND DISABLED" programs of the Department of Community Health. The appropriation of a particular fund source for each program is the amount stated plus 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 fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that fund source for the two programs is not exceeded. However, the additional amount must be from a fund source which is lawfully available for the program to which it is added.

Administration

To provide administrative support to all departmental programs.

1201	Total Funds	\$337,474,942
1202	Federal and Other Funds	\$255,432,480
1203	Agency Funds	\$232,160
1204	Other Funds	\$14,130,000
1205	Medical Assistance Program	\$232,918,218
1206	State Children's Insurance Program	\$8,152,102
1207	State Funds	\$62,802,199
1208	State General Funds	\$62,802,199
1209	Intra-State Government Transfers	\$19,240,263
1210	Health Insurance Payments	\$19,240,263

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

	<u>State Funds</u>	<u>Total Funds</u>	
1211	Amount from prior Appropriation Act (HB 85)	\$62,221,212	\$308,047,110
1212	Annualize the cost of the FY2006 salary adjustment.	\$118,261	\$299,887
1213	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$99,248	\$288,976
1214	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$157,806	\$297,747
1215	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$10,684	\$22,354
1216	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$194,988	\$258,868
1217	Fund the following contract costs. a) Enrollment Broker for Georgia Healthy Families (GHF) (Total Funds: \$17,422,256; State Funds: \$8,711,128) b) DHR contract Right from the Start Medicaid (RSM) (Total Funds: \$7,600,000; State Funds: \$3,800,000) c) Eligibility Review contract (Total Funds: \$3,237,744; State Funds: \$1,618,872)	\$14,130,000	\$28,260,000
1218	Use savings generated from Medicaid efficiencies (Medicaid Benefit Prior Reserves) to fully fund additional contract needs.	(\$14,130,000)	\$0
1219	Properly align fund sources.	\$0	\$0
1220	By December 1, 2006, the department shall conduct an analysis of Medicaid Buy-In programs operational in other states and shall recommend a cost-effective Medicaid Buy-In program that would allow working Georgians with disabilities to receive healthcare through Medicaid. (CC: YES)	\$0	\$0
1221	Any data warehouse system with decision support and executive information capabilities will be a single procurement that will include enterprise business intelligence capabilities with the minimum addition of Medicaid applicable data sets from the Georgia Department of Community Health and the Georgia Department of Human Resources. (CC: YES)	\$0	\$0
1222	Amount appropriated in this Act	\$62,802,199	\$337,474,942

Health Care Access and Improvement

To improve the health, wellness and access to healthcare for Georgians.

1223	Total Funds	\$11,999,455
1224	Federal and Other Funds	\$649,838
1225	Agency Funds	\$100,000
1226	Medical Assistance Program	\$549,838
1227	State Funds	\$11,349,617
1228	State General Funds	\$11,349,617

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

	<u>State Funds</u>	<u>Total Funds</u>	
1229	Amount from prior Appropriation Act (HB 85)	\$5,786,551	\$6,436,389
1230	Annualize the cost of the FY2006 salary adjustment.	\$18,567	\$18,567
1231	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,050	\$1,050
1232	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$14,656	\$14,656

1233	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$28,793	\$28,793
1234	Properly align fund sources.	\$0	\$0
1235	Provide funds to upgrade the cancer treatment center at Oconee Medical Center.	\$150,000	\$150,000
1236	Provide one-time funding to the Georgia Association for Primary Health Care to establish a statewide EMR system to link the federally qualified Community Health Centers.	\$750,000	\$750,000
1237	Provide additional funds to support the Georgia Statewide Area Health Education Center (AHEC) Network.	\$150,000	\$150,000
1238	Provide funds for the Southwest Georgia Cancer Coalition.	\$200,000	\$200,000
1239	Support the operation of Hughes Spalding Children's Hospital. (CC: Transferred from Indigent Care Trust Fund.)	\$3,750,000	\$3,750,000
1240	Provide funds to the Georgia Cancer Coalition from the Renewal of Breast Cancer car tags.	\$500,000	\$500,000
1241	Add one operating room to the total number of Certificate of Need permitted operating rooms for each Level One Trauma Center. (CC: YES;	\$0	\$0
1242	Amount appropriated in this Act	\$11,349,617	\$11,999,455

Indigent Care Trust Fund

To support rural and other healthcare providers, primarily hospitals, that serves medically indigent Georgians.

1243	Total Funds	\$795,216,715
1244	Federal and Other Funds	\$649,716,080
1245	Agency Funds	\$2,200,000
1246	Medical Assistance Program	\$488,978,758
1247	Indigent Care Trust Fund - Public Hospital Authorities	\$158,537,322
1248	State Funds	\$145,500,635
1249	State General Funds	\$145,500,635

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

	State Funds	Total Funds
1250	Amount from prior Appropriation Act (HB 85)	\$0
1251	Support the operation of Hughes Spalding Children's Hospital. (CC: Transfer to Health Care Access and Improvement program.)	\$0
1252	Provide funds to replace Disproportionate Share Hospital payments used for Right from the Start Medicaid eligibility services performed by the Department of Human Resources.	(\$7,600,000)
1253	Appropriate Quality Assessment fee revenues to support care management.	\$145,500,635
1254	Replace Indigent Care Trust Funds for Right from the Start Medicaid services for pregnant women and children.	(\$57,128,020)
1255	Adjust funding to reflect projected by Disproportionate Share Hospitals for uncompensated services to medically indigent Georgians.	\$0
1256	Reflect projected revenue from ambulance fees used to make payments to ambulance Providers in the Medicaid Program.	\$5,712,802
1257	Properly align fund sources.	\$0
1258	Amount appropriated in this Act	\$145,500,635

Aged, Blind, and Disabled Medicaid

To improve healthcare access primarily to elderly and disabled individuals.

1259	Total Funds	\$3,836,979,719
1260	Federal and Other Funds	\$2,593,889,527
1261	Other Funds	\$72,641,804
1262	Medical Assistance Program	\$2,521,247,723
1263	State Funds	\$944,337,320
1264	State General Funds	\$944,337,320
1265	Intra-State Government Transfers	\$298,752,872
1266	Medicaid Services Payments - Other Agencies	\$298,752,872

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

	<u>State Funds</u>	<u>Total Funds</u>
1267 Amount from prior Appropriation Act (HB 85)	\$897,259,297	\$3,586,371,934
1268 Replace Tobacco Funds with State Funds to support Independent Care Waiver Slots.	\$0	\$0
1269 Fund a monthly supplement of \$20 to be used by nursing home residents who receive Supplemental Security Income to purchase personal items such as shampoo and toothpaste. (CC: Fund a monthly supplement of \$20 to be used by all persons in nursing homes, as well as those in the hospice program in nursing home settings, remainder in DHR.)	\$2,288,002	\$2,288,002
1270 Update nursing home reimbursement rates to the FY 2005 cost reports. (CC: Governor's position.)	\$20,030,472	\$52,013,690
1271 Reduce Medicaid costs generated in the Aged, Blind and Disabled populations through the provision of better business practices to ensure that the member receives the right services, at the right time and the right cost. (CC: Reduce Medicaid Benefit costs by implementing an Administrative Services Organization model as a gatekeeper.)	(\$25,038,336)	(\$65,017,751)
1272 Fund the projected growth in Medicaid Benefits. (CC: Assume 5.5% growth.)	\$105,181,780	\$344,856,262
1273 Provide funds to replace Upper Payment Limit funds for Medicaid Benefit services.	\$90,000,000	(\$1,726,671)
1274 Reduce Medicaid Benefit costs by eliminating self-declaration of income and implementing a centralized third-party verification of income and assets for both enrollment and re-enrollment. (CC: Governor's position.)	(\$6,250,000)	(\$16,229,551)
1275 Reflect an increase in the Federal Funds participation rate.	(\$36,545,869)	\$0
1276 Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment. (CC: For years of service FY02-FY05.)	(\$26,229,750)	(\$68,111,529)
1277 Realize savings from Medicaid efficiencies (Medicaid Benefit Prior Year Reserves). (CC: Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, cost settlements collected early, Accounts Receivable Balances.)	(\$79,645,233)	(\$6,000,000)
1278 Additional cost associated with savings estimates for FY 2006 budget cuts that will not be realized for Disease Management, Emergency Room Pilot Expansion and the transfer of nursing home residents to the SOURCE program. (State Funds: \$6,150,348) (Total Funds: \$15,594,188)	\$0	\$0
1279 Properly align fund sources.	\$0	\$0
1280 Add 152 new slots to the Independent Care Waiver Program (ICWP) for Disabilities and Traumatic Brain Injuries. (CC: 10 slots annualized from HB 1026 and 142 new slots.)	\$3,286,957	\$8,535,333
1281 Amount appropriated in this Act	\$944,337,320	\$3,836,979,719

Low-Income Medicaid

To improve healthcare access primarily to low-income individuals.

1282	Total Funds	\$2,501,610,038
1283	Federal and Other Funds	\$1,463,350,336
1284	Other Funds	\$79,826,278
1285	Medical Assistance Program	\$1,383,524,058
1286	State Funds	\$1,004,712,091
1287	Tobacco Funds	\$50,973,656
1288	State General Funds	\$953,738,435
1289	Intra-State Government Transfers	\$33,547,611
1290	Medicaid Services Payments - Other Agencies	\$33,547,611

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

	<u>State Funds</u>	<u>Total Funds</u>
1291 Amount from prior Appropriation Act (HB 85)	\$1,085,234,722	\$2,631,014,671
1292 Transfer State Funds from the Department of Human Resources Community Services Adult program to the Department of Community Health Low-Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. (CC: Change in CMO implementation dates for the six regions in the state.)	\$17,178,027	\$0
1293 Provide funds to replace Indigent Care Trust Funds for Right from the Start Medicaid services for pregnant women and children.	\$22,000,000	\$57,128,019

1294	Fund the cost to move from a cash basis to an accrual basis budget in order to make capitation payments to Care Management Organization (CMO) providers.	\$102,514,604	\$266,202,555
1295	Fund Medicaid costs associated with the expansion of the newborn screening program administered by the Department of Human Resources. (CC: Reflect change in implementation date from July 2006 to January 2007.)	\$449,192	\$1,166,429
1296	Fund the projected growth in Medicaid Benefits. (CC: Assume 5.5% growth.)	\$109,429,858	\$284,159,590
1297	Provide funds to replace Upper Payment Limit funds for Medicaid Benefit services.	\$55,243,078	\$0
1298	Reduce Medicaid Benefit costs by eliminating self-declaration of income and implementing a centralized third-party verification of income and assets for both enrollment and re-enrollment. (CC: Governor's position.)	(\$18,750,000)	(\$48,688,652)
1299	Realize savings from Medicaid efficiencies (Medicaid Benefit Prior Year Reserves).	(\$79,093,788)	\$0
1300	Reflect an increase in the Federal Funds participation rate.	(\$24,016,224)	\$0
1301	Reflect savings from CMO implementation.	(\$78,459,736)	(\$203,738,603)
1302	Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment. (CC: For years of service FY02-FY05.)	(\$44,363,597)	(\$115,200,200)
1303	Reflect savings from Medicaid efficiencies (Care Management Quality Assessment Fee).	(\$145,500,635)	(\$377,825,591)
1304	Properly align fund sources.	\$0	\$0
1305	Provide dental coverage for pregnant women, limited to these codes: 0120, 0150, 0180, 1204, 0110, 2330 - 2332, 2140, 2150, 2160, 2161, 2335, 2391 - 2394, 4240, 4241, 4910, 4341, 4342, 7286, 9110, and 9215.	\$2,500,000	\$6,491,820
1306	Increase reimbursement rate for Health Checks for Children ages 0 to 8. (CC: Increase rate to \$67.38 within the CMO contracts.)	\$0	\$0
1307	Reduce funds for the newborn screening due to the CMO delay. (CC: Reduction of \$549,192 in expansion item.)	\$0	\$0
1308	Increase the reimbursement rate to \$62.53 for Speech Therapy Visits, Code 92507.	\$346,590	\$900,000
1309	Amount appropriated in this Act	\$1,004,712,091	\$2,501,610,038

Nursing Home Provider Fees

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

1310	Total Funds	\$245,807,928
1311	Federal and Other Funds	\$146,520,752
1312	Medical Assistance Program	\$146,520,752
1313	State Funds	\$99,287,176
1314	State General Funds	\$99,287,176

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

	State Funds	Total Funds
1315	Amount from prior Appropriation Act (HB 85)	\$100,229,284
1316	Reflect projected nursing home provider fee revenue.	(\$942,108)
1317	Amount appropriated in this Act	\$99,287,176

PeachCare

To improve access to healthcare for qualified low-income Georgia children.

1318	Total Funds	\$249,664,212
1319	Federal and Other Funds	\$182,504,539
1320	State Children's Insurance Program	\$182,504,539
1321	State Funds	\$67,159,673
1322	Tobacco Funds	\$4,970,705
1323	State General Funds	\$62,188,968

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

	State Funds	Total Funds
1324	Amount from prior Appropriation Act (HB 85)	\$67,159,673
1325	Reflect an increase in the Federal Funds participation rate.	\$0

1326	Restore the dental codes cut in the fiscal year 2006 budget in the PeachCare dental budget using funds already included in the CMO rates as members move into risk-based managed care. (CC: YES)	\$0	\$0
1327	Amount appropriated in this Act	\$67,159,673	\$249,664,212

State Health Benefit Plan

To provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for Fiscal Year 2007 shall not exceed 16.713%.

1328	Total Funds	\$2,411,434,062
1329	Intra-State Government Transfers	\$2,411,434,062
1330	Health Insurance Payments	\$2,411,434,062

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

	State Funds	Total Funds
1331	Amount from prior Appropriation Act (HB 85)	\$0 \$1,959,882,468
1332	Reflect projected revenue from increasing the State Health Benefit Plan Employer Premium in FY 2007.	\$0 \$206,991,162
1333	Reflect an adjustment in Other Funds to comply with program budgeting.	\$0 \$244,560,432
1334	The Department of Community Health and Board of Regents shall offer a Health Reimbursement Arrangement (HRA) for every SHBP participant and fund a Health Incentive Account (HIA) that rewards changed behaviors of plan participants that have demonstrated savings. (CC: The Department shall conduct a study of potential savings to the State Health Benefit Plan and the Board of Regents Health Plan by offering a Health Reimbursement Arrangement (HRA) for every SHBP participant and fund a Health Incentive Account (HIA) that rewards changed behaviors of plan participants that have demonstrated savings.)	\$0 \$0
1335	Remove prior approval for Omeprazole OTC as the only PPI paid for in the SHBP and Board of Regents Plan. (CC: The Department shall conduct a study of potential savings to the State Health Benefit Plan and the Board of Regents Health Plan not requiring prior approval for any proton pump inhibitor (PPI) if a drug manufacturer of said PPI provides a total net price including rebates and discounts which is equal to or less than the total net price of over-the-counter Omeprazole.)	\$0 \$0
1336	Amount appropriated in this Act	\$0 \$2,411,434,062

The following appropriations are for agencies attached for administrative purposes.

Composite Board of Medical Examiners

To protect the public's health by ensuring healthcare practitioners are qualified to practice in the State of Georgia.

1337	Total Funds	\$2,202,555
1338	State Funds	\$2,202,555
1339	State General Funds	\$2,202,555

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

	State Funds	Total Funds
1340	Amount from prior Appropriation Act (HB 85)	\$2,135,705 \$2,135,705
1341	Annualize the cost of the FY2006 salary adjustment.	\$17,115 \$17,115
1342	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$15,693 \$15,693
1343	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$30,446 \$30,446
1344	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,596 \$1,596
1345	Reduce funding for telecommunications.	(\$3,000) (\$3,000)
1346	Fund 20 additional peer reviews annually in order to respond to consumer complaints related to physician care.	\$5,000 \$5,000
1347	Amount appropriated in this Act	\$2,202,555 \$2,202,555

Georgia Board for Physician Workforce, Administration

To provide administrative support to all agency programs.

1348	Total Funds	\$559,455
1349	State Funds	\$559,455
1350	State General Funds	\$559,455

<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>
1351	Amount from prior Appropriation Act (HB 85)	\$533,241
1352	Annualize the cost of the FY2006 salary adjustment.	\$5,747
1353	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$13,261
1354	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$359
1355	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$6,847
1356	Amount appropriated in this Act	\$559,455

Georgia Board for Physician Workforce, Graduate Medical Education

To address the physician workforce needs of Georgia communities through the support and development of medical education programs.

1357	Total Funds	\$6,712,223
1358	State Funds	\$6,712,223
1359	State General Funds	\$6,712,223

<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>
1360	Amount from prior Appropriation Act (HB 85)	\$6,501,965
1361	Provide funds for two additional slots in the Pediatric Residency Program at the Medical Center of Central Georgia.	\$36,579
1362	Fund a 4% increase in the capitation rates for the Family Practice Residency program (\$159,280) and Pediatrics Residency program (\$72,291). (CC:3% increase.)	\$173,679
1363	Amount appropriated in this Act	\$6,712,223

Georgia Board for Physician Workforce, Mercer School of Medicine

The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

1364	Total Funds	\$19,060,862
1365	State Funds	\$19,060,862
1366	State General Funds	\$19,060,862

<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>
1367	Amount from prior Appropriation Act (HB 85)	\$17,960,862
1368	Increase operating grant.	\$1,100,000
1369	Amount appropriated in this Act	\$19,060,862

Georgia Board for Physician Workforce, Morehouse School of Medicine

The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

1370	Total Funds	\$10,547,293
1371	State Funds	\$10,547,293
1372	State General Funds	\$10,547,293

<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>
1373	Amount from prior Appropriation Act (HB 85)	\$10,141,628

1374	Increase operating grant.	\$405,665	\$405,665
1375	Amount appropriated in this Act	\$10,547,293	\$10,547,293

Georgia Board for Physician Workforce, Undergraduate Medical Education

To ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

1376	Total Funds		\$3,538,484
1377	State Funds		\$3,538,484
1378	State General Funds		\$3,538,484

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

		<u>State Funds</u>	<u>Total Funds</u>
1379	Amount from prior Appropriation Act (HB 85)	\$3,428,706	\$3,428,706
1380	Fund a 4% increase in the capitation rates for the Georgia Medical Student program. (CC:3% increase.)	\$109,778	\$109,778
1381	Amount appropriated in this Act	\$3,538,484	\$3,538,484

State Medical Education Board

To ensure an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.

1382	Total Funds		\$1,412,716
1383	State Funds		\$1,412,716
1384	State General Funds		\$1,412,716

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

		<u>State Funds</u>	<u>Total Funds</u>
1385	Amount from prior Appropriation Act (HB 85)	\$1,352,788	\$1,352,788
1386	Annualize the cost of the FY2006 salary adjustment.	\$2,608	\$2,608
1387	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$3,872	\$3,872
1388	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$172	\$172
1389	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$3,276	\$3,276
1390	Increase the contract (\$15,000) with the Georgia Student Finance Commission for monitoring of outstanding loan repayment collections; increase funding for the Medical Fair (\$20,000); and provide additional funds (\$15,000) for physicians seeking to practice in rural Georgia by assisting with medical debt payments.	\$50,000	\$50,000
1391	Amount appropriated in this Act	\$1,412,716	\$1,412,716

Section 18: Corrections, Department of

1392	Total Funds	\$1,024,846,682
1393	Federal and Other Funds	\$27,089,988
1394	Federal Funds Not specifically Identified	\$6,124,479
1395	Agency Funds	\$20,965,509
1398	State Funds	\$997,756,694
1399	State General Funds	\$997,756,694
1400	Intra-State Government Transfers	\$0

Administration

To protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

1402	Total Funds	\$60,859,392
1403	Federal and Other Funds	\$1,836,000
1404	Federal Funds Not specifically Identified	\$1,836,000
1405	State Funds	\$59,023,392
1406	State General Funds	\$59,023,392

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

	<u>State Funds</u>	<u>Total Funds</u>
1407	\$53,012,017	\$54,848,017
1408	\$257,660	\$257,660
1409	\$444,366	\$444,366
1410	\$193,062	\$193,062
1411	\$567,864	\$567,864
1412	\$104,921	\$104,921
1413	\$0	\$0
1414	\$2,513,950	\$2,513,950
1415	(\$43,499)	(\$43,499)
1416	\$0	\$0
1417	\$12,528	\$12,528
1418	(\$214,569)	(\$214,569)
1419	(\$6,300)	(\$6,300)
1420	(\$100,000)	(\$100,000)
1421	(\$3,000,000)	(\$3,000,000)
1422	\$5,281,392	\$5,281,392
1423	\$59,023,392	\$60,859,392

Bainbridge PSATC

To provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

1424	Total Funds	\$4,718,134
1425	Federal and Other Funds	\$27,789
1426	Federal Funds Not specifically Identified	\$20,743
1427	Agency Funds	\$7,046
1428	State Funds	\$4,690,345
1429	State General Funds	\$4,690,345

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

	<u>State Funds</u>	<u>Total Funds</u>
1430	\$3,226,673	\$3,254,462
1431	\$23,298	\$23,298
1432	\$30,549	\$30,549
1433	\$39,040	\$39,040
1434	\$6,226	\$6,226
1435	(\$51,930)	(\$51,930)
1436	\$1,389,359	\$1,389,359
1437	\$27,130	\$27,130
1438	\$4,690,345	\$4,718,134

Compensation per General Assembly Resolutions

To fund HR108 of the 2005 session.

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

	<u>State Funds</u>	<u>Total Funds</u>
1439 Amount from prior Appropriation Act (HB 85)	\$512,377	\$512,377
1440 Remove Inmate Compensation funds originally appropriated in FY2006 in accordance with House Resolution 108.	(\$512,377)	(\$512,377)
1441 Amount appropriated in this Act	\$0	\$0

Detention Centers

To provide a sanctioning option for probationers who require more security or supervision than provided by the regular community supervision or a diversion center.

1442	Total Funds	\$43,877,307
1443	Federal and Other Funds	\$2,253,433
1444	Federal Funds Not specifically Identified	\$1,063,318
1445	Agency Funds	\$1,190,115
1446	State Funds	\$41,623,874
1447	State General Funds	\$41,623,874

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

	<u>State Funds</u>	<u>Total Funds</u>
1448	Amount from prior Appropriation Act (HB 85)	\$43,455,859
1449	Annualize the cost of the FY2006 salary adjustment.	\$339,660
1450	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$507,875
1451	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$649,025
1452	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$90,227
1453	Reflect loss of federal funds from State Criminal Alien Assistance Program (SCAAP). (CC: YES)	\$0
1454	Redistribute funds from conversion of a Probation Detention Center to a State Prison Unit. (CC: YES)	(\$2,010,646)
1455	Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison. (CC: YES)	(\$1,943,378)
1456	Realign Personal Services to more accurately reflect projected program expenditures. (CC: YES)	\$535,252
1457	Amount appropriated in this Act	\$41,623,874

Food and Farm Operations

To raise crops and livestock, and produce dairy items used in preparing meals for offenders.

1458	Total Funds	\$12,650,465
1459	Federal and Other Funds	\$67,000
1460	Federal Funds Not specifically Identified	\$22,000
1461	Agency Funds	\$45,000
1462	State Funds	\$12,583,465
1463	State General Funds	\$12,583,465

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

	<u>State Funds</u>	<u>Total Funds</u>
1464	Amount from prior Appropriation Act (HB 85)	\$12,407,740
1465	Annualize the cost of the FY2006 salary adjustment.	\$44,604
1466	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$65,256
1467	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$83,392
1468	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$24,150
1469	Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$150,000), fuel storage tank maintenance (\$220,000) and food services (\$1,060,905). (CC: Keep Pike open)	\$0

1470	Realign Personal Services to more accurately reflect projected program expenditures. (CC: YES)	(\$41,677)	(\$41,677)
1471	Reflect loss of other funds due to reduced participation in employee meal program. (CC: YES)	\$0	(\$149,725)
1472	Amount appropriated in this Act	\$12,583,465	\$12,650,465

Health

To provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

1473	Total Funds		\$184,488,247
1474	Federal and Other Funds		\$8,464,209
1475	Agency Funds		\$8,464,209
1476	State Funds		\$176,024,038
1477	State General Funds		\$176,024,038

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

		<u>State Funds</u>	<u>Total Funds</u>
1478	Amount from prior Appropriation Act (HB 85)	\$151,543,143	\$160,007,352
1479	Annualize the cost of the FY2006 salary adjustment.	\$155,401	\$155,401
1480	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$183,267	\$183,267
1481	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$234,201	\$234,201
1482	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$306,085	\$306,085
1483	Provide start-up (\$754,464) and 2 months of operating funds (\$427,924) for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.	\$134,359	\$134,359
1484	Provide start-up funding (\$797,339) and 3 months operating (\$770,106) for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.	\$178,086	\$178,086
1485	Realign Personal Services to more accurately reflect projected program expenditures. (CC: YES)	(\$402,267)	(\$402,267)
1486	Provide operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.	\$3,010,233	\$3,010,233
1487	Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$3,595,500	\$3,595,500
1488	Provide start-up (\$1,642,319) and 5 months of operating funds (\$2,595,608) for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.	\$883,973	\$883,973
1489	Provide increased funding for inmate mental health care (\$630,101), dental health care (\$63,634) and county correctional institutions' health care (\$115,053).	\$808,788	\$808,788
1490	Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$5,279,374	\$5,279,374
1491	Provide additional funding for Health Services Purchases.	\$9,613,895	\$9,613,895
1492	Provide funding for Hepatitis B immunization.	\$500,000	\$500,000
1493	Amount appropriated in this Act	\$176,024,038	\$184,488,247

Jail Subsidy

To reimburse counties for the costs of incarcerating state prisoners in their local facilities.

1494	Total Funds		\$4,798,492
1495	State Funds		\$4,798,492
1496	State General Funds		\$4,798,492

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

		<u>State Funds</u>	<u>Total Funds</u>
1497	Amount from prior Appropriation Act (HB 85)	\$9,653,491	\$12,154,999
1498	Reduce funding for County Subsidy for Jails to reflect reduction in county jail backlog.	(\$4,854,999)	(\$4,854,999)
1499	Reflect loss of federal funds from State Criminal Alien Assistance Program (SCAAP). (CC: YES)	\$0	(\$2,501,508)
1500	Amount appropriated in this Act	\$4,798,492	\$4,798,492

Offender Management

To provide cost effective correctional services that ensures public safety.

1501	Total Funds	\$44,243,248
1502	State Funds	\$44,243,248
1503	State General Funds	\$44,243,248

<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>
1504	Amount from prior Appropriation Act (HB 85)	\$44,118,606
1505	Annualize the cost of the FY2006 salary adjustment.	\$36,266
1506	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$47,709
1507	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$60,969
1508	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$84,396
1509	Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$150,000), fuel storage tank maintenance (\$220,000) and food services (\$1,060,905). (CC:Keep Pike open)	\$0
1510	Realign Personal Services to more accurately reflect projected program expenditures. (CC:YES)	(\$104,698)
1511	Amount appropriated in this Act	\$44,243,248

Parole Revocation Centers

To provide a sanction for parole violations.

1512	Total Funds	\$4,035,906
1513	Federal and Other Funds	\$59,648
1514	Federal Funds Not specifically Identified	\$10,510
1515	Agency Funds	\$49,138
1516	State Funds	\$3,976,258
1517	State General Funds	\$3,976,258

<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>
1518	Amount from prior Appropriation Act (HB 85)	\$3,835,308
1519	Annualize the cost of the FY2006 salary adjustment.	\$34,514
1520	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$44,704
1521	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$57,128
1522	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$7,451
1523	Realign Personal Services to more accurately reflect projected program expenditures. (CC:YES)	(\$2,847)
1524	Amount appropriated in this Act	\$3,976,258

Private Prisons

To provide a cost effective correctional service that ensures public safety.

1525	Total Funds	\$76,785,722
1526	State Funds	\$76,785,722
1527	State General Funds	\$76,785,722

<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>
1528	Amount from prior Appropriation Act (HB 85)	\$72,518,200
1529	Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and 470 additional inmates. (CC:YES;For 3.5% CPI increase and 470 additional beds)	\$4,267,522
1530	Amount appropriated in this Act	\$76,785,722

Probation Diversion Centers

To provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

1531	Total Funds	\$14,755,843
1532	Federal and Other Funds	\$2,812,861
1533	Agency Funds	\$2,812,861
1534	State Funds	\$11,942,982
1535	State General Funds	\$11,942,982

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

	<u>State Funds</u>	<u>Total Funds</u>
1536	\$12,784,156	\$16,172,848
1537	\$150,226	\$150,226
1538	\$154,989	\$154,989
1539	\$198,063	\$251,779
1540	\$30,938	\$30,938
1541	(\$1,624,714)	(\$2,054,261)
1542	\$0	(\$200,000)
1543	\$249,324	\$249,324
1544	\$11,942,982	\$14,755,843

Probation Supervision

To supervise probationers.

1545	Total Funds	\$72,645,537
1546	State Funds	\$72,645,537
1547	State General Funds	\$72,645,537

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

	<u>State Funds</u>	<u>Total Funds</u>
1548	\$68,632,697	\$68,632,697
1549	\$542,619	\$542,619
1550	\$871,984	\$871,984
1551	\$1,114,327	\$1,114,327
1552	\$131,290	\$131,290
1553	\$250,000	\$250,000
1554	(\$122,728)	(\$122,728)
1555	\$1,026,148	\$1,026,148
1556	\$199,200	\$199,200
1557	\$72,645,537	\$72,645,537

State Prisons

To house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

1558	Total Funds	\$477,265,962
1559	Federal and Other Funds	\$11,569,048
1560	Federal Funds Not specifically Identified	\$3,171,908
1561	Agency Funds	\$8,397,140
1562	State Funds	\$465,696,914
1563	State General Funds	\$465,696,914

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

	<u>State Funds</u>	<u>Total Funds</u>
1564 Amount from prior Appropriation Act (HB 85)	\$431,214,343	\$442,582,200
1565 Annualize the cost of the FY2006 salary adjustment.	\$3,648,991	\$3,648,991
1566 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,116,336	\$5,116,336
1567 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$6,538,276	\$6,699,425
1568 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$846,634	\$886,676
1569 Redistribute funds from conversion of a Probation Detention Center to a State Prison Unit. (CC: YES)	\$2,046,575	\$2,046,575
1570 Reflect loss of federal funds for purchase of dry milk powder and milk replacement products needed to feed inmates.	\$416,759	\$416,759
1571 Realign Personal Services to more accurately reflect projected program expenditures. (CC: YES)	(\$2,620,028)	(\$2,620,028)
1572 Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison. (CC: YES)	\$1,668,724	\$1,668,724
1573 Provide start-up (\$1,642,319) and 5 months of operating funds (\$2,595,608) for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.	\$3,353,954	\$3,353,954
1574 Provide start-up (\$754,464) and 2 months of operating funds (\$427,924) for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.	\$1,048,028	\$1,048,028
1575 Realign contract funds to more accurately reflect projected program expenditures. (CC: YES)	\$187,439	\$187,439
1576 Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$898,509	\$898,509
1577 Provide operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.	\$8,890,699	\$8,890,699
1578 Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$2,320,276	\$2,320,276
1579 Provide additional funding to reflect annualized cost of the Special Education program.	\$279,201	\$279,201
1580 Eliminate special education program startup funds.	(\$205,802)	(\$205,802)
1581 To provide funds to the Wilcox State Prison to purchase a generator, a transfer switch and installation. (CC: YES)	\$48,000	\$48,000
1582 To provide funds for door and window frame replacements at multiple locations and to fund security hardening at Washington State prison. (CC: Fund through Bonds)	\$0	\$0
1583 Amount appropriated in this Act	\$465,696,914	\$477,265,962

Transitional Centers

To provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

1584	Total Funds	\$23,722,427
1585	State Funds	\$23,722,427
1586	State General Funds	\$23,722,427

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

	<u>State Funds</u>	<u>Total Funds</u>
1587 Amount from prior Appropriation Act (HB 85)	\$20,313,455	\$20,313,455
1588 Annualize the cost of the FY2006 salary adjustment.	\$145,219	\$145,219
1589 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$223,931	\$223,931
1590 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$286,166	\$286,166
1591 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$38,858	\$38,858
1592 Redistribute funds from conversion of 2 Probation Diversion Centers to Transition Centers. (CC: YES)	\$2,628,204	\$2,628,204
1593 Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$38,945	\$38,945

1594	Realign Personal Services to more accurately reflect projected program expenditures. (CC: YES)	\$47,649	\$47,649
1595	Amount appropriated in this Act	\$23,722,427	\$23,722,427

Section 19: Defense, Department of

1596	Total Funds	\$46,351,950
1597	Federal and Other Funds	\$37,536,486
1598	Federal Funds Not specifically Identified	\$36,692,112
1599	Agency Funds	\$844,374
1601	State Funds	\$8,815,464
1602	State General Funds	\$8,815,464
1603	Intra-State Government Transfers	\$0

Administration

To provide administration to the organized militia in the State of Georgia.

1604	Total Funds	\$1,111,222
1605	Federal and Other Funds	\$140,489
1606	Federal Funds Not specifically Identified	\$140,489
1607	State Funds	\$970,733
1608	State General Funds	\$970,733

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

	State Funds	Total Funds	
1609	Amount from prior Appropriation Act (HB 85)	\$2,275,222	\$2,516,146
1610	Annualize the cost of the FY2006 salary adjustment.	\$5,593	\$6,732
1611	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$7,901	\$7,901
1612	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$15,268	\$52,485
1613	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,274	\$6,274
1614	Redistribute \$173,000 in State funds from Defense Administration to Civil Support (\$148,000) and Facilities Management (\$25,000).	(\$173,000)	(\$173,000)
1615	Transfer \$1,166,525 from Administration to Military Readiness.	(\$1,166,525)	(\$1,305,316)
1616	Amount appropriated in this Act	\$970,733	\$1,111,222

Military Readiness

To provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

1617	Total Funds	\$36,257,401
1618	Federal and Other Funds	\$31,890,758
1619	Federal Funds Not specifically Identified	\$31,046,384
1620	Agency Funds	\$844,374
1621	State Funds	\$4,366,643
1622	State General Funds	\$4,366,643

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

	State Funds	Total Funds	
1623	Amount from prior Appropriation Act (HB 85)	\$475,776	\$840,776
1624	Annualize the cost of the FY2006 salary adjustment.	\$23,106	\$101,745
1625	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$31,770	\$31,770
1626	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$29,732	\$102,208
1627	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$12,212	\$12,212
1628	Transfer the Facilities Management program to the Military Readiness program.	\$2,254,499	\$32,848,793
1629	Transfer \$1,166,525 from Administration to Military Readiness.	\$1,166,525	\$1,305,316
1630	Transfer the State Defense Force and Federal-State Joint Operations to the Military Readiness program.	\$5,700	\$347,258

1631	Increase regular operating expenses (\$44,353), telecommunications (\$500), and per diem and fees (\$23,470) to support the Georgia State Defense Force program.	\$68,323	\$68,323
1632	Increase regular operating expenses to maintain additional facilities for the JSTARS unit at Robins Air Force Base. (Total funds: \$400,000).	\$100,000	\$400,000
1633	Redistribute \$173,000 in State funds from Defense Administration to Military Readiness.	\$173,000	\$173,000
1634	Provide funds for two publications: two editions of Georgia Guardsman and the annual publication of Airlift Chronicle.	\$26,000	\$26,000
1635	Amount appropriated in this Act	\$4,366,643	\$36,257,401

Youth Educational Services

To provide educational and vocational opportunities to at-risk youth in Georgia.

1636	Total Funds	\$8,983,327
1637	Federal and Other Funds	\$5,505,239
1638	Federal Funds Not specifically Identified	\$5,505,239
1639	State Funds	\$3,478,088
1640	State General Funds	\$3,478,088

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

	<u>State Funds</u>	<u>Total Funds</u>
1641	Amount from prior Appropriation Act (HB 85)	\$0
1642	Annualize the cost of the FY2006 salary adjustment.	\$18,254
1643	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$26,600
1644	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$60,268
1645	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$24,758
1646	Create a Youth Educational Services program within the Department of Defense.	\$0
1647	Transfer the Youth Challenge program and the Starbase program into a Youth Services Program.	\$3,348,208
1648	Amount appropriated in this Act	\$3,478,088

Section 20: Driver Services, Department of

1649	Total Funds	\$54,152,849
1650	Federal and Other Funds	\$721,456
1651	Other Funds	\$721,456
1652	State Funds	\$53,431,393
1653	State General Funds	\$53,431,393
1654	Intra-State Government Transfers	\$0

Customer Service Support

To administer License Issuance, Motor Vehicle Registration and Commercial Truck Compliance.

1655	Total Funds	\$8,777,916
1656	Federal and Other Funds	\$857
1657	Other Funds	\$857
1658	State Funds	\$8,777,059
1659	State General Funds	\$8,777,059

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

	<u>State Funds</u>	<u>Total Funds</u>
1660	Amount from prior Appropriation Act (HB 85)	\$4,948,415
1661	Annualize the cost of the FY2006 salary adjustment.	\$36,331
1662	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$49,148
1663	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$85,715
1664	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$9,093

1665	Reduce operating expenses in the License Issuance (\$79,677), Customer Service Support (\$16,000), and Regulatory Compliance (\$20,000) programs.	(\$16,000)	(\$16,000)
1666	Increase Customer Service Support (\$3,664,357) and Regulatory Compliance (\$1,162,400), and decrease License Issuance (\$4,826,757) to establish the base budget for the Department of Driver Services.	\$3,664,357	\$3,664,357
1667	Amount appropriated in this Act	\$8,777,059	\$8,777,916

License Issuance

To issue Georgia drivers license renewals through alternative methods.

1668	Total Funds	\$40,595,531
1669	Federal and Other Funds	\$205,251
1670	Other Funds	\$205,251
1671	State Funds	\$40,390,280
1672	State General Funds	\$40,390,280

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

	State Funds	Total Funds	
1673	Amount from prior Appropriation Act (HB 85)	\$41,924,451	\$42,124,451
1674	Annualize the cost of the FY2006 salary adjustment.	\$185,642	\$185,642
1675	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$301,129	\$301,129
1676	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$525,173	\$530,424
1677	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$55,712	\$55,712
1678	Reduce operating expenses in the License Issuance (\$79,677), Customer Service Support (\$16,000), and Regulatory Compliance (\$20,000) programs.	(\$79,677)	(\$79,677)
1679	Increase personal services by adding 35 examiner positions in the License Issuance program.	\$945,665	\$945,665
1680	Fund complimentary Photo Identification cards to qualifying individuals.	\$100,000	\$100,000
1681	Increase operating expenses to expand agency services available on the Internet.	\$358,942	\$358,942
1682	Increase Customer Service Support (\$3,664,357) and Regulatory Compliance (\$1,162,400), and decrease License Issuance (\$4,826,757) to establish the base budget for the Department of Driver Services.	(\$4,826,757)	(\$4,826,757)
1683	Increase funds to provide for a new Blue Ridge Customer Service Center.	\$700,000	\$700,000
1684	Increase funds to renovate the Athens Customer Service Center. (CC:Renovate both the Athens and Newnan Customer Service Centers.)	\$200,000	\$200,000
1685	Amount appropriated in this Act	\$40,390,280	\$40,595,531

Regulatory Compliance

To enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

1686	Total Funds	\$4,779,402
1687	Federal and Other Funds	\$515,348
1688	Other Funds	\$515,348
1689	State Funds	\$4,264,054
1690	State General Funds	\$4,264,054

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

	State Funds	Total Funds	
1691	Amount from prior Appropriation Act (HB 85)	\$291,000	\$806,075
1692	Annualize the cost of the FY2006 salary adjustment.	\$28,497	\$28,497
1693	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$15,684	\$15,684
1694	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$27,353	\$27,626
1695	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,902	\$2,902
1696	Recognize additional revenues collected from fees to support driver's education (SB 226).	\$2,756,218	\$2,756,218
1697	Reduce operating expenses in the License Issuance (\$79,677), Customer Service Support (\$16,000), and Regulatory Compliance (\$20,000) programs.	(\$20,000)	(\$20,000)
1698	Increase Customer Service Support (\$3,664,357) and Regulatory Compliance (\$1,162,400), and decrease License Issuance (\$4,826,757) to establish the base budget for the Department of Driver Services.	\$1,162,400	\$1,162,400

1699	Provide additional funds for the Regulatory Compliance program for motorcycle safety education.	\$0	\$0
1700	Amount appropriated in this Act	\$4,264,054	\$4,779,402

Section 21: Early Care and Learning, Department of

1701	Total Funds	\$422,657,470
1702	Federal and Other Funds	\$116,647,824
1703	Federal Funds Not specifically Identified	\$116,492,824
1705	Other Funds	\$155,000
1706	State Funds	\$306,009,646
1707	Lottery Funds	\$301,953,447
1708	State General Funds	\$4,056,199
1709	Intra-State Government Transfers	\$0

Child Care Services

To guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

1711	Total Funds	\$7,665,219
1712	Federal and Other Funds	\$3,609,020
1713	Federal Funds Not specifically Identified	\$3,454,020
1714	Other Funds	\$155,000
1715	State Funds	\$4,056,199
1716	State General Funds	\$4,056,199

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

	State Funds	Total Funds	
1717	Amount from prior Appropriation Act (HB 85)	\$4,030,671	\$7,620,926
1718	Annualize the cost of the FY2006 salary adjustment.	\$35,981	\$54,746
1719	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$60,640	\$60,640
1720	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$58,141	\$58,141
1721	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$14,706	\$14,706
1722	Eliminate contract in the Child Care Services program.	(\$165,000)	(\$165,000)
1723	Provide funds in per diem and fees (\$5,460) and travel (\$15,600) in the Child Care Services program for a new Board of Directors for the Department of Early Care and Learning.	\$21,060	\$21,060
1724	Reflect \$3,435,255 in base budget funds in Child Care Development Block Grant from Department of Human Resources.	\$0	\$0
1725	Amount appropriated in this Act	\$4,056,199	\$7,665,219

Nutrition

To ensure that eligible children and adults receive USDA compliant meals.

1726	Total Funds	\$90,000,835
1727	Federal and Other Funds	\$90,000,835
1728	Federal Funds Not specifically Identified	\$90,000,835

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

	State Funds	Total Funds	
1729	Amount from prior Appropriation Act (HB 85)	\$0	\$88,000,835
1730	Adjust program budgets and object classes to reflect actual budgets.	\$0	\$2,000,000
1731	Amount appropriated in this Act	\$0	\$90,000,835

Pre-Kindergarten Program

To provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

1732	Total Funds	\$302,621,270
1733	Federal and Other Funds	\$667,823

1734	Federal Funds Not specifically Identified	\$667,823
1735	State Funds	\$301,953,447
1736	Lottery Funds	\$301,953,447

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

	<u>State Funds</u>	<u>Total Funds</u>
1737	Amount from prior Appropriation Act (HB 85)	\$290,081,308
1738	Annualize the cost of the FY2006 salary adjustment.	\$24,222
1739	Provide a 4% pay raise for Pre-K teachers effective September 1, 2006 and a 4% pay raise for lottery-funded staff effective January 1, 2007.	\$5,965,254
1740	Expand the Work Sampling System Assessment statewide to improve the evaluation of Pre-kindergarten students' progress throughout the year.	\$816,898
1741	Increase Pre-Kindergarten grants to fund 1,000 additional slots, bringing total Pre-K enrollment to 75,000.	\$5,065,765
1742	Transfer \$90,000 from contracts to personal services to increase salaries for certified Pre-Kindergarten consultants to make them more comparable to the state teacher salary schedule in the Pre-Kindergarten program.	\$0
1743	Reflect \$113,953 in base budget funds in Child Care Development Block Grant from Department of Human Resources.	\$0
1744	Amount appropriated in this Act	\$301,953,447
		\$302,621,270

Quality Initiatives

To explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

1745	Total Funds	\$22,370,146
1746	Federal and Other Funds	\$22,370,146
1747	Federal Funds Not specifically Identified	\$22,370,146

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

	<u>State Funds</u>	<u>Total Funds</u>
1748	Amount from prior Appropriation Act (HB 85)	\$0
1749	Adjust program budgets and object classes to reflect actual budgets.	\$0
1750	Reflect \$18,370,146 in base budget funds in Child Care Development Block Grant from Department of Human Resources.	\$0
1751	Amount appropriated in this Act	\$0
		\$22,370,146

Section 22: Economic Development, Department of

1752	Total Funds	\$34,597,546
1753	Federal and Other Funds	\$20,244
1754	Agency Funds	\$20,244
1756	State Funds	\$34,577,302
1757	State General Funds	\$34,577,302
1758	Intra-State Government Transfers	\$0

Administration

To influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

1759	Total Funds	\$6,423,946
1760	State Funds	\$6,423,946
1761	State General Funds	\$6,423,946

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

	<u>State Funds</u>	<u>Total Funds</u>
1762	Amount from prior Appropriation Act (HB 85)	\$6,213,661
1763	Annualize the cost of the FY2006 salary adjustment.	\$38,597
1764	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$38,429
1765	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$73,931
1766	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$12,011

1767	Realign staff and personal services to reflect agency reorganization efforts, transferring funds to the Administration (\$47,317) and Tourism (\$260,000) programs from the Business, Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), Innovation and Technology (\$50,000), International Relations and Trade (\$45,000) and Small and Minority Business (\$59,922) programs. (CC: YES)	\$47,317	\$47,317
1768	Amount appropriated in this Act	\$6,423,946	\$6,423,946

Business Recruitment and Expansion

To provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

1769	Total Funds		\$7,011,795
1770	State Funds		\$7,011,795
1771	State General Funds		\$7,011,795

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

		State Funds	Total Funds
1772	Amount from prior Appropriation Act (HB 85)	\$6,783,664	\$6,783,664
1773	Annualize the cost of the FY2006 salary adjustment.	\$37,431	\$37,431
1774	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$37,268	\$37,268
1775	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$71,697	\$71,697
1776	Realign staff and personal services to reflect agency reorganization efforts, transferring funds to the Administration (\$47,317) and Tourism (\$260,000) programs from the Business, Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), Innovation and Technology (\$50,000), International Relations and Trade (\$45,000) and Small and Minority Business (\$59,922) programs. (CC: YES)	(\$34,395)	(\$34,395)
1777	Expand international trade and recruitment activities by increasing funding for contracts in the Business Recruitment and Expansion program to hire a contractor to focus on Southern Europe (\$35,000) and to cover costs of trade missions (\$15,000).	\$50,000	\$50,000
1778	Increase the department's capacity to grow jobs for Georgians by funding 1 new position and 5 vacant positions: 1 consumer sales manager for the Tourism program (new position - \$66,130); 2 project manager for the Innovation and Technology program (\$79,356); 1 regional project managers in the Regional Existing Business/Entrepreneurial Development subprogram of the Business Recruitment and Expansion program (\$132,260); 1 mentor protégé associate in the Small and Minority Business Development program (\$66,130); and 1 multimedia/new media specialist in the Film, Video and Music program (\$85,969). (CC: 1 regional project manager in Regional Existing Business and 1 mentor protégé associate)	\$66,130	\$66,130
1779	Amount appropriated in this Act	\$7,011,795	\$7,011,795

Film, Video and Music

To increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

1780	Total Funds		\$1,196,678
1781	State Funds		\$1,196,678
1782	State General Funds		\$1,196,678

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

		State Funds	Total Funds
1783	Amount from prior Appropriation Act (HB 85)	\$1,012,337	\$1,012,337
1784	Annualize the cost of the FY2006 salary adjustment.	\$4,186	\$4,186
1785	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,168	\$4,168
1786	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,018	\$8,018
1787	Increase the department's capacity to grow jobs for Georgians by funding 1 new position and 5 vacant positions: 1 consumer sales manager for the Tourism program (new position - \$66,130); 1 project manager for the Innovation and Technology program (\$79,356); 2 regional project managers in the Regional Existing Business/Entrepreneurial Development subprogram of the Business Recruitment and Expansion program (\$132,260); 1 mentor protégé associate in the Small and Minority Business Development program (\$66,130); and 1 multimedia/new media specialist in the Film, Video and Music program (\$85,969).	\$85,969	\$85,969

1788	Realign staff and personal services to reflect agency reorganization efforts, transferring funds to the Administration (\$47,317) and Tourism (\$260,000) programs from the Business, Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), Innovation and Technology (\$50,000), International Relations and Trade (\$45,000) and Small and Minority Business (\$59,922) programs. (CC: YES)	(\$118,000)	(\$118,000)
1789	Change the name "Film, Music, and Video" program to "Film, Video, and Music. (CC: YES)	\$0	\$0
1790	Provide funding to promote Georgia Film, Music, and Video. (CC: Designate \$100,000 to be used for the Georgia Music Hall of Fame Authority to celebrate the upcoming 10th anniversary inductee ceremony.)	\$200,000	\$200,000
1791	Amount appropriated in this Act	\$1,196,678	\$1,196,678

International Relations and Trade

To provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

1792	Total Funds	\$2,296,170
1793	State Funds	\$2,296,170
1794	State General Funds	\$2,296,170

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

	<u>State Funds</u>	<u>Total Funds</u>
1795	Amount from prior Appropriation Act (HB 85)	\$2,056,980
1796	Annualize the cost of the FY2006 salary adjustment.	\$8,742
1797	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$8,704
1798	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$16,744
1799	Realign staff and personal services to reflect agency reorganization efforts, transferring funds to the Administration (\$47,317) and Tourism (\$260,000) programs from the Business, Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), Innovation and Technology (\$50,000), International Relations and Trade (\$45,000) and Small and Minority Business (\$59,922) programs. (CC: YES)	(\$45,000)
1800	Provide funds fro Global Commerce Development.	\$250,000
1801	Amount appropriated in this Act	\$2,296,170

Innovation & Technology

To lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

1802	Total Funds	\$2,624,091
1803	State Funds	\$2,624,091
1804	State General Funds	\$2,624,091

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

	<u>State Funds</u>	<u>Total Funds</u>
1805	Amount from prior Appropriation Act (HB 85)	\$1,563,914
1806	Annualize the cost of the FY2006 salary adjustment.	\$4,870
1807	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,849
1808	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$9,328
1809	Increase the department's capacity to grow jobs for Georgians by funding 1 new position and 5 vacant positions: 1 consumer sales manager for the Tourism program (new position - \$66,130); 1 project manager for the Innovation and Technology program (\$79,356); 2 regional project managers in the Regional Existing Business/Entrepreneurial Development subprogram of the Business Recruitment and Expansion program (\$132,260); 1 mentor protégé associate in the Small and Minority Business Development program (\$66,130); and 1 multimedia/new media specialist in the Film, Video and Music program (\$85,969). (CC: 1 Project Manager position and 1 mentor protégé)	\$66,130
1810	Provide funding to the Innovation and Technology program for a bioscience collaboration project to identify and design public/private partnering opportunities that will leverage private funding to stimulate bioscience industry growth in Georgia.	\$1,000,000

1811	Realign staff and personal services to reflect agency reorganization efforts, transferring funds to the Administration (\$47,317) and Tourism (\$260,000) programs from the Business, Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), Innovation and Technology (\$50,000), International Relations and Trade (\$45,000) and Small and Minority Business (\$59,922) programs. (CC: YES)	(\$50,000)	(\$50,000)
1812	Provide funds for Micro Enterprises.	\$25,000	\$25,000
1813	Amount appropriated in this Act	\$2,624,091	\$2,624,091

Small and Minority Business Development

To provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

1814	Total Funds	\$913,868
1815	Federal and Other Funds	\$20,244
1816	Agency Funds	\$20,244
1817	State Funds	\$893,624
1818	State General Funds	\$893,624

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

	State Funds	Total Funds	
1819	Amount from prior Appropriation Act (HB 85)	\$924,154	\$944,398
1820	Annualize the cost of the FY2006 salary adjustment.	\$7,515	\$7,515
1821	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$7,482	\$7,482
1822	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$14,395	\$14,395
1823	Realign staff and personal services to reflect agency reorganization efforts, transferring funds to the Administration (\$47,317) and Tourism (\$260,000) programs from the Business, Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), Innovation and Technology (\$50,000), International Relations and Trade (\$45,000) and Small and Minority Business (\$59,922) programs. (CC: YES)	(\$59,922)	(\$59,922)
1824	Amount appropriated in this Act	\$893,624	\$913,868

Tourism

To provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

1825	Total Funds	\$12,061,348
1826	State Funds	\$12,061,348
1827	State General Funds	\$12,061,348

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

	State Funds	Total Funds	
1828	Amount from prior Appropriation Act (HB 85)	\$11,096,169	\$11,096,169
1829	Annualize the cost of the FY2006 salary adjustment.	\$32,170	\$32,170
1830	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$32,032	\$32,032
1831	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$61,621	\$61,621
1832	Realign staff and personal services to reflect agency reorganization efforts, transferring funds to the Administration (\$47,317) and Tourism (\$260,000) programs from the Business, Recruitment and Expansion (\$34,395), Film, Video and Music (\$118,000), Innovation and Technology (\$50,000), International Relations and Trade (\$45,000) and Small and Minority Business (\$59,922) programs. (CC: YES)	\$260,000	\$260,000
1833	Reduce funding for the Sylvania visitor center by 10% from \$150,205 to \$135,185 and develop a plan for phasing out state funding.	\$0	\$0
1834	Reduce pass-thru funding for local welcome centers by 10% (Bainbridge - \$9,832; local welcome center grant program - \$21,426), continuing the phase-out of state funds. (CC: Restore funds and no phase out)	\$0	\$0
1835	Eliminate pass-thru funding for the Historic Chattahoochee Commission. (CC: Restore funds)	\$0	\$0

1836	Increase the department's capacity to grow jobs for Georgians by funding 1 new position and 5 vacant positions: 1 consumer sales manager for the Tourism program (new position - \$66,130); 1 project manager for the Innovation and Technology program (\$79,356); 2 regional project managers in the Regional Existing Business/Entrepreneurial Development subprogram of the Business Recruitment and Expansion program (\$132,260); 1 mentor protégé associate in the Small and Minority Business Development program (\$66,130); and 1 multimedia/new media specialist in the Film, Video and Music program (\$85,969).	\$79,356	\$79,356
1837	Redirect \$50,000 from the marketing fund to be used for the Georgia Shrimp Association (CC: YES)	\$0	\$0
1838	Provide the resources to support the tourism effort to get the message to the customer through placement of print, broadcast media and other marketing initiatives.	\$500,000	\$500,000
1839	Amount appropriated in this Act	\$12,061,348	\$12,061,348

The following appropriations are for agencies attached for administrative purposes.

Payments to Aviation Hall of Fame Authority

To promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

1840	Total Funds	\$50,000
1841	State Funds	\$50,000
1842	State General Funds	\$50,000

Payments to Georgia Golf Hall of Fame Authority

To construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

1843	Total Funds	\$58,685
1844	State Funds	\$58,685
1845	State General Funds	\$58,685

Payments to Georgia Medical Center Authority

To provide funds to the Georgia Medical Center Authority.

1846	Total Funds	\$405,000
1847	State Funds	\$405,000
1848	State General Funds	\$405,000

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

	State Funds	Total Funds
1849	Amount from prior Appropriation Act (HB 85)	\$250,000
1850	To provide funding for an Assistant Director position and funding to expand infrastructure.	\$155,000
1851	Amount appropriated in this Act	\$405,000

Payments to Georgia Music Hall of Fame Authority

To preserve Georgia's rich musical heritage.

1852	Total Funds	\$814,070
1853	State Funds	\$814,070
1854	State General Funds	\$814,070

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

	State Funds	Total Funds
1855	Amount from prior Appropriation Act (HB 85)	\$0
1856	Annualize the cost of the FY2006 salary adjustment.	\$4,973
1857	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,950
1858	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$601
1859	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$9,526

1860	Redirect \$15,341 from repairs and maintenance to personal services and provide additional funds for 1 new position to manage and expand the volunteer program (total position cost: \$42,322)	\$26,981	\$26,981
1861	Eliminate the Music Hall of Fame program, establish the Payments to Georgia Music Fall of Fame Authority and correct an overstatement of other funds.	\$767,039	\$0
1862	Amount appropriated in this Act	\$814,070	\$814,070

Payments to Georgia Sports Hall of Fame Authority

To preserve and interpret the history of sports in Georgia.

1863	Total Funds		\$741,895
1864	State Funds		\$741,895
1865	State General Funds		\$741,895

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

		State Funds	Total Funds
1866	Amount from prior Appropriation Act (HB 85)	\$725,060	\$725,060
1867	Annualize the cost of the FY2006 salary adjustment.	\$3,691	\$3,691
1868	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,265	\$4,265
1869	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,205	\$8,205
1870	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$674	\$674
1871	Amount appropriated in this Act	\$741,895	\$741,895

Section 23: Education, Department of

1872	Total Funds	\$8,345,873,148
1873	Federal and Other Funds	\$1,126,356,308
1874	Federal Funds Not specifically Identified	\$1,113,765,001
1875	Other Funds	\$12,391,307
1876	Temporary Assistance for Needy Families Block Grant	\$200,000
1877	State Funds	\$7,219,516,840
1878	Tobacco Funds	\$30,000,000
1879	State General Funds	\$7,189,516,840
1880	Intra-State Government Transfers	\$0

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,545.53. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Academic Coach

To provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

1882	Total Funds	\$6,166,710
1883	State Funds	\$6,166,710
1884	State General Funds	\$6,166,710

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

		State Funds	Total Funds
1885	Amount from prior Appropriation Act (HB 85)	\$3,899,132	\$3,899,132
1886	Adjust funding for teacher liability insurance to meet projected cost of policy and transfer \$200,000 to Testing to fund additional students and increased cost of the Preliminary Scholastic Assessment Test (PSAT).	(\$200,000)	(\$200,000)
1887	Provide funds for academic coaches in Needs Improvement schools.	\$2,467,578	\$2,467,578
1888	Amount appropriated in this Act	\$6,166,710	\$6,166,710

Agricultural Education

To provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

1889	Total Funds	\$8,685,236
1890	Federal and Other Funds	\$576,577
1891	Federal Funds Not specifically Identified	\$126,577
1892	Other Funds	\$450,000
1893	State Funds	\$8,108,659
1894	State General Funds	\$8,108,659

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

	<u>State Funds</u>	<u>Total Funds</u>	
1895	Amount from prior Appropriation Act (HB 85)	\$7,423,422	\$7,999,999
1896	Annualize the cost of the FY2006 salary adjustment.	\$27,359	\$27,359
1897	Provide a salary increase in FY 2007 of 4% for Regional Educational Services Agencies (RESAs), the Severely Emotionally Disturbed (SED) Network, Preschool Handicapped, High School Agricultural and Technology/Career Programs and state school teachers effective September 1, 2006.	\$369,796	\$369,796
1898	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$288,082	\$288,082
1899	Amount appropriated in this Act	\$8,108,659	\$8,685,236

Central Office

To act as a service oriented agency supporting local school districts.

1900	Total Funds	\$80,951,834
1901	Federal and Other Funds	\$45,079,858
1902	Federal Funds Not specifically Identified	\$38,180,833
1903	Other Funds	\$6,899,025
1904	State Funds	\$35,871,976
1905	State General Funds	\$35,871,976

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

	<u>State Funds</u>	<u>Total Funds</u>	
1906	Amount from prior Appropriation Act (HB 85)	\$34,924,681	\$80,004,539
1907	Annualize the cost of the FY2006 salary adjustment.	\$224,264	\$224,264
1908	Provide a salary increase in FY 2007 of up to 4% for central office employees effective January 1, 2007.	\$427,521	\$427,521
1909	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$163,924	\$163,924
1910	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$602,295	\$602,295
1911	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$47,553	\$47,553
1912	Reduce personal services (\$513,126), regular operating expenses (\$68,280) and computer charges (\$183,087). Reduce funding for the Educational Technology Training Centers (ETTCs) (\$79,231) and RESAs (\$229,465) by 2%.	(\$619,262)	(\$619,262)
1913	Eliminate funding for the Global Achievers contract. (CC: Provide \$15,000)	(\$35,000)	(\$35,000)
1914	Redirect \$150,000 from Central Office contracts to fund an evaluation of the Reading and Math program. (CC: Transfer funds from Reading and Math)	\$150,000	\$150,000
1915	Reduce funding in real estate rentals to reflect anticipated real estate payments from the Office of Student Achievement.	(\$14,000)	(\$14,000)
1916	Amount appropriated in this Act	\$35,871,976	\$80,951,834

Charter Schools

To support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

1917	Total Funds	\$7,949,904
1918	Federal and Other Funds	\$6,729,711
1919	Federal Funds Not specifically Identified	\$6,729,711
1920	State Funds	\$1,220,193
1921	State General Funds	\$1,220,193

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

	<u>State Funds</u>	<u>Total Funds</u>
1922 Amount from prior Appropriation Act (HB 85)	\$770,193	\$7,499,904
1923 Provide additional funding for the development of Charter Schools to include the lease, rental, repair and/or renovation of Charter School facilities.	\$450,000	\$450,000
1924 Amount appropriated in this Act	\$1,220,193	\$7,949,904

Classroom Supplies

To provide funds for teachers to offset personal expenditures for classroom learning supplies.

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

	<u>State Funds</u>	<u>Total Funds</u>
1925 Amount from prior Appropriation Act (HB 85)	\$0	\$0
1926 Provide funds for teachers for classroom supplies. (CC:Provide \$10,000,000 in the Non-QBE Grants program)	\$0	\$0
1927 Amount appropriated in this Act	\$0	\$0

Communities in Schools

Communities In Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

1928 Total Funds	\$2,303,123
1929 State Funds	\$2,303,123
1930 State General Funds	\$2,303,123

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

	<u>State Funds</u>	<u>Total Funds</u>
1931 Amount from prior Appropriation Act (HB 85)	\$1,320,623	\$1,320,623
1932 Redirect funds from Education Go Get It to Communities in Schools to provide for high school completion counselor training (\$400,000) and funding for three new Performance Learning Centers in Ben Hill County, Cobb County and Troup County (\$639,586). (CC:Provide new funds and add Dublin and Chatham)	\$982,500	\$982,500
1933 Amount appropriated in this Act	\$2,303,123	\$2,303,123

Curriculum Development

To provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

1934 Total Funds	\$1,974,833
1935 Federal and Other Funds	\$200,000
1936 Temporary Assistance for Needy Families Block Grant	\$200,000
1937 State Funds	\$1,774,833
1938 State General Funds	\$1,774,833

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

	<u>State Funds</u>	<u>Total Funds</u>
1939 Amount from prior Appropriation Act (HB 85)	\$1,774,833	\$1,774,833
1940 Allocate administration funds from the Central Office to various department programs.	\$0	\$0
1941 Transfer funds and activities of Georgia Youth Science and Technology Centers (\$689,203), National Science Center and Foundation (\$1,416,750), and Foreign Language (\$1,590,857).	\$0	\$0
1942 Eliminate payment to the National Science Center Foundation.	\$0	\$0
1943 Provide funding to the Center for Understanding School Policy for Basic Right Over Wrong (B-ROW) education. (CC: YES)	\$0	\$200,000
1944 Amount appropriated in this Act	\$1,774,833	\$1,974,833

Dropout Prevention

To reduce dropout rates for Georgia students.

1945 Total Funds	\$15,829,069
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1946	State Funds	\$15,829,069
1947	State General Funds	\$15,829,069

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

	<u>State Funds</u>	<u>Total Funds</u>
1948	\$0	\$0
1949	\$15,429,069	\$15,429,069
1950	\$0	\$0
1951	\$400,000	\$400,000
1952	\$15,829,069	\$15,829,069

Equalization

To provide money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

1953	Total Funds	\$427,024,372
1954	State Funds	\$427,024,372
1955	State General Funds	\$427,024,372

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

	<u>State Funds</u>	<u>Total Funds</u>
1956	\$371,657,510	\$371,657,510
1957	\$8,591,423	\$8,591,423
1958	\$46,575,439	\$46,575,439
1959	\$200,000	\$200,000
1960	\$427,024,372	\$427,024,372

Federal Programs

To coordinate federally funded programs and allocate federal funds to school systems.

1961	Total Funds	\$817,561,039
1962	Federal and Other Funds	\$817,561,039
1963	Federal Funds Not specifically Identified	\$817,561,039

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

	<u>State Funds</u>	<u>Total Funds</u>
1964	\$0	\$817,561,039
1965	\$0	\$817,561,039

Foreign Language

To provide funds to schools for foreign language instruction.

1966	Total Funds	\$1,590,857
1967	State Funds	\$1,590,857
1968	State General Funds	\$1,590,857

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

	<u>State Funds</u>	<u>Total Funds</u>
1969	\$1,590,857	\$1,590,857
1970	\$1,590,857	\$1,590,857

Fund Accounting

To provide necessary upgrades for legacy information systems to enhance financial accountability (data collection, analysis and reporting requirements), and to provide appropriate interface systems to automate educational data transfers between state agencies.

1971	Total Funds	\$2,000,000
1972	State Funds	\$2,000,000
1973	State General Funds	\$2,000,000

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

	<u>State Funds</u>	<u>Total Funds</u>
1974	\$0	\$0
1975	\$2,000,000	\$2,000,000
1976	\$2,000,000	\$2,000,000

Georgia Learning Resources System (GLRS)

To provide training and resources to educators and parents of students with disabilities through a network of centers around the state.

1977	Total Funds	\$5,117,573
1978	Federal and Other Funds	\$5,117,573
1979	Federal Funds Not specifically Identified	\$5,117,573

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

	<u>State Funds</u>	<u>Total Funds</u>
1980	\$0	\$5,117,573
1981	\$0	\$5,117,573

Georgia Virtual School

To provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

1982	Total Funds	\$2,188,734
1983	State Funds	\$2,188,734
1984	State General Funds	\$2,188,734

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

	<u>State Funds</u>	<u>Total Funds</u>
1985	\$1,385,000	\$1,385,000
1986	\$3,734	\$3,734
1987	\$800,000	\$800,000
1988	\$2,188,734	\$2,188,734

Georgia Youth Science and Technology

To increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

1989	Total Funds	\$689,203
1990	State Funds	\$689,203
1991	State General Funds	\$689,203

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

	<u>State Funds</u>	<u>Total Funds</u>
1992	\$689,203	\$689,203
1993	\$689,203	\$689,203

Governor's Honors Program

To provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available to them during the regular school year.

1994	Total Funds	\$1,418,223
1995	State Funds	\$1,418,223
1996	State General Funds	\$1,418,223

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

	<u>State Funds</u>	<u>Total Funds</u>
1997	\$1,416,743	\$1,416,743
1998	\$1,480	\$1,480
1999	\$1,418,223	\$1,418,223

Information Technology Services

To collect and report accurate data through the development and maintenance of web-enabled applications.

2000	Total Funds	\$7,417,319
2001	State Funds	\$7,417,319
2002	State General Funds	\$7,417,319

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

	<u>State Funds</u>	<u>Total Funds</u>
2003	Amount from prior Appropriation Act (HB 85)	\$7,496,550
2004	Reduce personal services (\$513,126), regular operating expenses (\$68,280) and computer charges (\$183,087). Reduce funding for the Educational Technology Training Centers (ETTCs) (\$79,231) and RESAs (\$229,465) by 2%.	(\$79,231)
2005	Amount appropriated in this Act	\$7,417,319
		\$7,417,319

Local Five Mill Share

The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

2006	Total Funds	(\$1,440,262,506)
2007	State Funds	(\$1,440,262,506)
2008	State General Funds	(\$1,440,262,506)

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

	<u>State Funds</u>	<u>Total Funds</u>
2009	Amount from prior Appropriation Act (HB 85)	(\$1,335,476,389)
2010	Increase funds for Local Five Mill Share.	(\$104,786,117)
2011	Amount appropriated in this Act	(\$1,440,262,506)
		(\$1,440,262,506)

National Board Certification

To provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).

2012	Total Funds	\$11,038,035
2013	State Funds	\$11,038,035
2014	State General Funds	\$11,038,035

National Science Center and Foundation

To ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

2015	Total Funds	\$1,416,750
2016	State Funds	\$1,416,750
2017	State General Funds	\$1,416,750

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

	<u>State Funds</u>	<u>Total Funds</u>
2018	Amount from prior Appropriation Act (HB 85)	\$1,416,750
2019	Amount appropriated in this Act	\$1,416,750
		\$1,416,750

Non-Quality Basic Education Grants

To assure that sufficient funds are provided in order for the State's public school students to receive an effective education.

2020	Total Funds	\$21,088,674
2021	State Funds	\$21,088,674
2022	State General Funds	\$21,088,674

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

	<u>State Funds</u>	<u>Total Funds</u>
2023	Amount from prior Appropriation Act (HB 85)	\$7,688,674
2024	Remove one-time funds in Migrant Education for the Bulloch County poultry plant.	(\$250,000)
		(\$250,000)

2025	Provide grant funds for school districts to recruit high performing principals for target schools. (CC: Provide funding for 100 principals at a maximum of \$15,000 each as authorized in SB 468.)	\$2,250,000	\$2,250,000
2026	Transfer the Education GO Get It program and 2 positions from the Board of Regents to the Department of Education.	\$0	\$0
2027	Provide funds for classroom supplies (\$100 purchase card). (CC: Provide a supply card for all classroom teachers.)	\$10,000,000	\$10,000,000
2028	Provide funds to establish a summer remedial education program for eligible students in Grades 6-8.	\$1,400,000	\$1,400,000
2029	Amount appropriated in this Act	\$21,088,674	\$21,088,674

Nutrition

To provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

2030	Total Funds	\$225,899,606
2031	Federal and Other Funds	\$188,375,722
2032	Federal Funds Not specifically Identified	\$188,375,722
2033	State Funds	\$37,523,884
2034	State General Funds	\$37,523,884

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

	State Funds	Total Funds
2035	Amount from prior Appropriation Act (HB 85)	\$36,017,592
2036	Provide a salary increase in FY 2007 of 4% for bus drivers and lunchroom workers effective July 1, 2006.	\$1,506,292
2037	Amount appropriated in this Act	\$37,523,884

Preschool Handicapped

To provide early intervention so students with disabilities will enter school with the skills to succeed.

2038	Total Funds	\$26,471,119
2039	State Funds	\$26,471,119
2040	State General Funds	\$26,471,119

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

	State Funds	Total Funds
2041	Amount from prior Appropriation Act (HB 85)	\$24,008,490
2042	Annualize the cost of the FY2006 salary adjustment.	\$352,273
2043	Provide a salary increase in FY 2007 of 4% for Regional Educational Services Agencies (RESAs), the Severely Emotionally Disturbed (SED) Network, Preschool Handicapped, High School Agricultural and Technology/Career Programs and state school teachers effective September 1, 2006.	\$1,186,240
2044	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$924,116
2045	Amount appropriated in this Act	\$26,471,119

Principal Supplements

To provide a salary supplement to principals with additional responsibilities.

2046	Total Funds	\$5,361,125
2047	State Funds	\$5,361,125
2048	State General Funds	\$5,361,125

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

	State Funds	Total Funds
2049	Amount from prior Appropriation Act (HB 85)	\$5,361,125
2050	Provide grant funds for school districts to recruit high performing principals for target schools. (CC: Provide funds through the Non-QBE Grants program.)	\$0
2051	Amount appropriated in this Act	\$5,361,125

Pupil Transportation

To assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

2052	Total Funds	\$166,452,130
2053	State Funds	\$166,452,130
2054	State General Funds	\$166,452,130

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

	<u>State Funds</u>	<u>Total Funds</u>
2055	Amount from prior Appropriation Act (HB 85)	\$158,353,875
2056	Provide a salary increase in FY 2007 of 4% for bus drivers and lunchroom workers effective July 1, 2006.	\$3,098,255
2057	Add funds for Pupil Transportation for rising fuel costs.	\$5,000,000
2058	Amount appropriated in this Act	\$166,452,130

Quality Basic Education Program

To provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's students are academically prepared for further education and the workplace.

2059	Total Funds	\$7,419,025,063
2060	State Funds	\$7,419,025,063
2061	State General Funds	\$7,419,025,063

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

	<u>State Funds</u>	<u>Total Funds</u>
2062	Amount from prior Appropriation Act (HB 85)	\$6,677,381,942
2063	Annualize the cost of the FY2006 salary adjustment.	\$20,512,486
2064	Provide a 4% increase to the state base salary on the teacher salary schedule for the State Board of Education effective September 1, 2006. This proposed 4% salary improvement is in addition to a 3% salary increase awarded to more than half of the certificated personnel through the normal progression on the teacher salary schedule.	\$216,761,619
2065	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$134,507,684
2066	Provide funds to reduce the individual maximum class size for Grades K-8.	\$163,164,787
2067	Expand the QBE Remedial Education program to include students in Grades 6-8. (CC: Agree to expand and provide funding for a QBE Remedial Education program to serve Grades 6-8 students.)	\$0
2068	Provide funds for QBE enrollment growth of 2.5% and increase in teacher training and experience.	\$201,590,474
2069	Provide funding for school systems to fund 1 high school completion counselor, at the base teacher salary plus fringe benefits, for each of Georgia's 385 high schools and adjust for training and experience, as necessary, in future QBE calculations. (CC: Provide funds through Dropout Prevention program.)	\$0
2070	Provide funds to restore half of the FY 2003 reductions to the QBE Formula funding for media materials increasing the rate from \$9.77 to \$14.65 per FTE. (CC: Restore one-third by increasing media materials to \$13.03 per FTE)	\$5,106,071
2071	Amount appropriated in this Act	\$7,419,025,063

Regional Education Service Agencies (RESAs)

To provide Georgia's 16 Regional Education Service Agencies (RESAs) with shared services to improve the effectiveness of educational programs and services of local school systems.

2072	Total Funds	\$11,962,471
2073	State Funds	\$11,962,471
2074	State General Funds	\$11,962,471

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

	<u>State Funds</u>	<u>Total Funds</u>
2075	Amount from prior Appropriation Act (HB 85)	\$11,473,253
2076	Annualize the cost of the FY2006 salary adjustment.	\$25,546
2077	Provide a salary increase in FY 2007 of 4% for Regional Educational Services Agencies (RESAs), the Severely Emotionally Disturbed (SED) Network, Preschool Handicapped, High School Agricultural and Technology/Career Programs and state school teachers effective September 1, 2006.	\$260,632
2078	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$203,040
2079	Amount appropriated in this Act	\$11,962,471

School Improvement

To design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress (AYP).

2080	Total Funds	\$11,736,228
2081	Federal and Other Funds	\$100,000
2082	Other Funds	\$100,000
2083	State Funds	\$11,636,228
2084	State General Funds	\$11,636,228

<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>
2085	Amount from prior Appropriation Act (HB 85)	\$11,636,228
2086	Amount appropriated in this Act	\$11,636,228

School Nurses

To provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

2087	Total Funds	\$30,000,000
2088	State Funds	\$30,000,000
2089	Tobacco Funds	\$30,000,000

<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>
2090	Amount from prior Appropriation Act (HB 85)	\$0
2091	Replace other funds with tobacco funds for school nurses.	\$30,000,000
2092	Amount appropriated in this Act	\$30,000,000

Severely Emotionally Disturbed (SED)

To provide statewide services to parents and educators of students with disabilities.

2093	Total Funds	\$75,558,578
2094	Federal and Other Funds	\$7,724,112
2095	Federal Funds Not specifically Identified	\$7,724,112
2096	State Funds	\$67,834,466
2097	State General Funds	\$67,834,466

<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>
2098	Amount from prior Appropriation Act (HB 85)	\$64,684,683
2099	Annualize the cost of the FY2006 salary adjustment.	\$448,774
2100	Provide a salary increase in FY 2007 of 4% for Regional Educational Services Agencies (RESAs), the Severely Emotionally Disturbed (SED) Network, Preschool Handicapped, High School Agricultural and Technology/Career Programs and state school teachers effective September 1, 2006.	\$1,518,248
2101	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,182,761
2102	Amount appropriated in this Act	\$67,834,466

State Interagency Transfers

To provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

2103	Total Funds	\$270,480,390
2104	Federal and Other Funds	\$18,888,697
2105	Federal Funds Not specifically Identified	\$18,888,697
2106	State Funds	\$251,591,693
2107	State General Funds	\$251,591,693

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

	<u>State Funds</u>	<u>Total Funds</u>
2108 Amount from prior Appropriation Act (HB 85)	\$251,591,693	\$270,480,390
2109 Adjust funding for teacher liability insurance to meet projected cost of policy and transfer \$200,000 to Testing to fund additional students and increased cost of the Preliminary Scholastic Assessment Test (PSAT).	\$0	\$0
2110 Amount appropriated in this Act	\$251,591,693	\$270,480,390

State Reading and Math Program

To improve academic proficiency in reading and math by funding research based programs in grades K-3 and after-school programs in grades 4-8.

2111 Total Funds	\$26,502,770
2112 State Funds	\$26,502,770
2113 State General Funds	\$26,502,770

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

	<u>State Funds</u>	<u>Total Funds</u>
2114 Amount from prior Appropriation Act (HB 85)	\$26,652,770	\$26,652,770
2115 Transfer funds to the Central Office to fund an evaluation of the Reading and Math program.	(\$150,000)	(\$150,000)
2116 Amount appropriated in this Act	\$26,502,770	\$26,502,770

State Schools

To prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

2117 Total Funds	\$21,131,308
2118 Federal and Other Funds	\$932,715
2119 Other Funds	\$932,715
2120 State Funds	\$20,198,593
2121 State General Funds	\$20,198,593

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

	<u>State Funds</u>	<u>Total Funds</u>
2122 Amount from prior Appropriation Act (HB 85)	\$18,875,323	\$19,808,038
2123 Annualize the cost of the FY2006 salary adjustment.	\$155,280	\$155,280
2124 Provide a salary increase in FY 2007 of 4% for Regional Educational Services Agencies (RESAs), the Severely Emotionally Disturbed (SED) Network, Preschool Handicapped, High School Agricultural and Technology/Career Programs and state school teachers effective September 1, 2006.	\$746,200	\$746,200
2125 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$421,790	\$421,790
2126 Amount appropriated in this Act	\$20,198,593	\$21,131,308

Technology/Career Education

To equip students with academic, technical and leadership skills.

2127 Total Funds	\$40,570,499
2128 Federal and Other Funds	\$24,616,113
2129 Federal Funds Not specifically Identified	\$20,606,546
2130 Other Funds	\$4,009,567
2131 State Funds	\$15,954,386
2132 State General Funds	\$15,954,386

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

	<u>State Funds</u>	<u>Total Funds</u>
2133 Amount from prior Appropriation Act (HB 85)	\$15,256,641	\$39,872,754
2134 Annualize the cost of the FY2006 salary adjustment.	\$56,682	\$56,682
2135 Provide a salary increase in FY 2007 of 4% for Regional Educational Services Agencies (RESAs), the Severely Emotionally Disturbed (SED) Network, Preschool Handicapped, High School Agricultural and Technology/Career Programs and state school teachers effective September 1, 2006.	\$360,344	\$360,344

2136	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$280,719	\$280,719
2137	Amount appropriated in this Act	\$15,954,386	\$40,570,499

Testing

To adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

2138	Total Funds		\$30,914,020
2139	Federal and Other Funds		\$10,454,191
2140	Federal Funds Not specifically Identified		\$10,454,191
2141	State Funds		\$20,459,829
2142	State General Funds		\$20,459,829

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

		State Funds	Total Funds
2143	Amount from prior Appropriation Act (HB 85)	\$17,709,829	\$27,414,020
2144	Adjust funding for teacher liability insurance to meet projected cost of policy and transfer \$200,000 to Testing to fund additional students and increased cost of the Preliminary Scholastic Assessment Test (PSAT).	\$200,000	\$200,000
2145	Annualize funding for the online SAT preparation software and maintain current contract rate for FY 2007.	\$1,000,000	\$1,000,000
2146	Expand the web-based classroom accountability model.	\$800,000	\$800,000
2147	Provide funds to align the Georgia Alternate Assessment (GAA) with the new Georgia Performance Standards (GPS). (CC: Match with \$250,000 in federal funds)	\$250,000	\$500,000
2148	Provide funding for an assessment for English Language Learners to measure English proficiency. (CC: Match with \$500,000 in federal funds)	\$500,000	\$1,000,000
2149	Amount appropriated in this Act	\$20,459,829	\$30,914,020

Tuition for the Multi-Handicapped

To provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by Federal regulations.

2150	Total Funds		\$1,658,859
2151	State Funds		\$1,658,859
2152	State General Funds		\$1,658,859

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

		State Funds	Total Funds
2153	Amount from prior Appropriation Act (HB 85)	\$1,658,859	\$1,658,859
2154	Amount appropriated in this Act	\$1,658,859	\$1,658,859

Section 24: Employees' Retirement System of Georgia

2155	Total Funds	\$29,152,658
2156	Federal and Other Funds	\$1,084,076
2157	Agency Funds	\$1,084,076
2159	State Funds	\$8,083,095
2161	State General Funds	\$8,083,095
2162	Intra-State Government Transfers	\$19,985,487
2164	Retirement Payments	\$19,985,487

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan Employees and 5.66% for Old Plan Employees for State Fiscal Year 2007. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$23.35 per member for State Fiscal Year 2007.

Deferred Compensation

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.

2165	Total Funds	\$3,760,558
2166	Federal and Other Funds	\$3,760,558
2167	Agency Funds	\$3,760,558

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

	<u>State Funds</u>	<u>Total Funds</u>
2168	Amount from prior Appropriation Act (HB 85)	\$0
2169	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$15,218
2170	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$560
2171	Increase agency funds (\$505,286) to integrate Deferred Compensation into the ERS computer system and provide contract funding (\$111,373) for a third party administrator.	\$616,659
2172	Amount appropriated in this Act	\$0
		\$3,760,558

Georgia Military Pension Fund

To provide retirement allowances and other benefits for members of the Georgia National Guard.

2173	Total Funds	\$1,005,099
2174	State Funds	\$1,005,099
2175	State General Funds	\$1,005,099

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

	<u>State Funds</u>	<u>Total Funds</u>
2176	Amount from prior Appropriation Act (HB 85)	\$890,651
2177	Increase the Georgia Military Pension Fund based on current actuarial valuation.	\$114,448
2178	Amount appropriated in this Act	\$1,005,099
		\$1,005,099

Public School Employee's Retirement System

To account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits.

2179	Total Funds	\$7,071,996
2180	State Funds	\$7,071,996
2181	State General Funds	\$7,071,996

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

	<u>State Funds</u>	<u>Total Funds</u>
2182	Amount from prior Appropriation Act (HB 85)	\$4,221,996
2183	Provide funds to increase the benefit accrual rate for members of the Public School Employees' Retirement System by \$0.25 per month for each year of service increasing the rate from \$13.50 to \$13.75.	\$2,850,000
2184	Amount appropriated in this Act	\$7,071,996
		\$7,071,996

System Administration

To collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

2185	Total Funds	\$17,315,005
2186	Federal and Other Funds	(\$2,676,482)
2187	Agency Funds	(\$2,676,482)
2188	State Funds	\$6,000
2189	State General Funds	\$6,000
2190	Intra-State Government Transfers	\$19,985,487
2191	Retirement Payments	\$19,985,487

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

	<u>State Funds</u>	<u>Total Funds</u>
2192 Amount from prior Appropriation Act (HB 85)	\$0	\$19,985,487
2193 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$104,665
2194 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$0	\$3,853
2195 Reduce other funds in computer charges (\$2,785,000).	\$0	(\$2,785,000)
2196 Fund H.B. 731 - Membership in the Georgia Judicial Retirement System.	\$0	\$0
2197 Fund H.B. 644 - Credible service for ERS members with temporary full-time service in the Legislative Branch.	\$6,000	\$6,000
2198 Fund H.B. 582 - Credible service for temporary full-time service with an employer covered under ERS.	\$0	\$0
2199 Fund H.B. 101 - Peace Officers' Annuity and Benefit Fund.	\$0	\$0
2200 Amount appropriated in this Act	\$6,000	\$17,315,005

Section 25: Forestry Commission, State

2201	Total Funds	\$39,714,730
2202	Federal and Other Funds	\$5,800,638
2203	Federal Funds Not specifically Identified	\$822,000
2204	Agency Funds	\$4,978,638
2206	State Funds	\$33,914,092
2207	State General Funds	\$33,914,092
2208	Intra-State Government Transfers	\$0

Administration

Administers work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

2209	Total Funds	\$4,664,857
2210	Federal and Other Funds	\$173,027
2211	Agency Funds	\$173,027
2212	State Funds	\$4,491,830
2213	State General Funds	\$4,491,830

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

	<u>State Funds</u>	<u>Total Funds</u>
2214 Amount from prior Appropriation Act (HB 85)	\$3,798,610	\$3,971,637
2215 Annualize the cost of the FY2006 salary adjustment.	\$12,790	\$12,790
2216 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$30,327	\$30,327
2217 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$39,374	\$39,374
2218 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$8,131	\$8,131
2219 Transfer funds from the Forest Management (\$248,449), Forest Protection (\$55,121), Tree Improvement (\$464) and Tree Seedling Nursery (\$40,064) programs to the Administration program (\$344,098) to properly reflect program expenditures. (CC: YES)	\$344,098	\$344,098
2220 Add 1 technical position to support the computer network.	\$73,500	\$73,500
2221 Provide funding to address ongoing and deferred maintenance needs, ensuring firefighting readiness.	\$0	\$0
2222 Provide funds for a Six Engine Firetruck Program.	\$125,000	\$125,000
2223 Construct a bomb squad truck shelter in Cairo.	\$60,000	\$60,000
2224 Amount appropriated in this Act	\$4,491,830	\$4,664,857

Forest Management

The purpose is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

2225	Total Funds	\$4,360,770
2226	Federal and Other Funds	\$1,179,500
2227	Federal Funds Not specifically Identified	\$552,000
2228	Agency Funds	\$627,500
2229	State Funds	\$3,181,270
2230	State General Funds	\$3,181,270

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

	<u>State Funds</u>	<u>Total Funds</u>	
2231	Amount from prior Appropriation Act (HB 85)	\$2,624,712	\$3,804,212
2232	Annualize the cost of the FY2006 salary adjustment.	\$20,588	\$20,588
2233	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$23,406	\$23,406
2234	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$30,389	\$30,389
2235	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,275	\$6,275
2236	Transfer funds from the Forest Management (\$248,449), Forest Protection (\$55,121), Tree Improvement (\$464) and Tree Seedling Nursery (\$40,064) programs to the Administration program (\$344,098) to properly reflect program expenditures. (CC: YES)	(\$248,449)	(\$248,449)
2237	Add 5 foresters to address forest pests and diseases in order to preserve the health of Georgia's forest lands. (CC: Reduce 1 position)	\$233,903	\$233,903
2238	Add 1 position for the creation of a bioenergy program to address Georgia's energy needs through the development of bioenergy markets and greater use of forest resources.	\$93,982	\$93,982
2239	Add 3 positions and funding to implement a carbon sequestration program that will improve air quality, leverage federal funding and provide greater incentives to landowners to plant more trees. (CC: Reduce 1 position.)	\$187,964	\$187,964
2240	Add 4 foresters to preserve water quality through education, training and evaluation of best management practices. (CC: Reduce 1 position.)	\$208,500	\$208,500
2241	Amount appropriated in this Act	\$3,181,270	\$4,360,770

Forest Protection

The purpose is to protect the public and forest resources.

2242	Total Funds	\$29,223,057
2243	Federal and Other Funds	\$2,876,611
2244	Federal Funds Not specifically Identified	\$200,000
2245	Agency Funds	\$2,676,611
2246	State Funds	\$26,346,446
2247	State General Funds	\$26,346,446

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

	<u>State Funds</u>	<u>Total Funds</u>	
2248	Amount from prior Appropriation Act (HB 85)	\$25,575,110	\$28,451,721
2249	Annualize the cost of the FY2006 salary adjustment.	\$171,572	\$171,572
2250	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$253,226	\$253,226
2251	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$328,769	\$328,769
2252	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$67,890	\$67,890
2253	Transfer funds from the Forest Management (\$248,449), Forest Protection (\$55,121), Tree Improvement (\$464) and Tree Seedling Nursery (\$40,064) programs to the Administration program (\$344,098) to properly reflect program expenditures. (CC: YES)	(\$55,121)	(\$55,121)
2254	Provide additional funds to address moderate fire season maintenance needs.	\$250,000	\$250,000
2255	Eliminate equipment funds used for the lease/purchase of a helicopter paid for in FY 2005.	(\$700,000)	(\$700,000)
2256	Fill 15 vacant ranger positions to provide adequate staffing for a moderate fire season.	\$455,000	\$455,000
2257	Amount appropriated in this Act	\$26,346,446	\$29,223,057

Tree Improvement

The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

2258	Total Funds	\$118,659
2259	State Funds	\$118,659
2260	State General Funds	\$118,659

<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>
2261	Amount from prior Appropriation Act (HB 85)	\$119,123
2262	Annualize the cost of the FY2006 salary adjustment.	\$312
2263	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$0
2264	Transfer funds from the Forest Management (\$248,449), Forest Protection (\$55,121), Tree Improvement (\$464) and Tree Seedling Nursery (\$40,064) programs to the Administration program (\$344,098) to properly reflect program expenditures. (CC: YES)	(\$776)
2265	Amount appropriated in this Act	\$118,659
	-----	\$118,659

Tree Seedling Nursery

Producing adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

2266	Total Funds	\$1,347,387
2267	Federal and Other Funds	\$1,571,500
2268	Federal Funds Not specifically Identified	\$70,000
2269	Agency Funds	\$1,501,500
2270	State Funds	(\$224,113)
2271	State General Funds	(\$224,113)

<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>
2272	Amount from prior Appropriation Act (HB 85)	(\$185,282)
2273	Annualize the cost of the FY2006 salary adjustment.	\$5,615
2274	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$615
2275	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$799
2276	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$165
2277	Decrease other funds to accurately reflect collections from seedling sales (Total Funds: \$469,491). (CC: YES)	\$0
2278	Transfer funds from the Forest Management (\$248,449), Forest Protection (\$55,121), Tree Improvement (\$464) and Tree Seedling Nursery (\$40,064) programs to the Administration program (\$344,098) to properly reflect program expenditures. (CC: YES)	(\$46,025)
2279	Amount appropriated in this Act	(\$224,113)
	-----	\$1,347,387

Section 26: Governor, Office of the

2280	Total Funds	\$47,570,365
2281	Federal and Other Funds	\$6,493,772
2282	Federal Funds Not specifically Identified	\$5,603,227
2283	Agency Funds	\$890,545
2285	State Funds	\$41,076,593
2287	State General Funds	\$41,076,593
2288	Intra-State Government Transfers	\$0

There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Governor's Office

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.

2289	Total Funds	\$5,244,359
2290	State Funds	\$5,244,359
2291	State General Funds	\$5,244,359

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

		<u>State Funds</u>	<u>Total Funds</u>
2292	Amount from prior Appropriation Act (HB 85)	\$5,056,367	\$5,056,367
2293	Annualize the cost of the FY2006 salary adjustment.	\$34,408	\$34,408
2294	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$38,745	\$38,745
2295	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$60,604	\$60,604
2296	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,235	\$4,235
2297	Provide funds for a gubernatorial transition.	\$50,000	\$50,000
2298	Amount appropriated in this Act	\$5,244,359	\$5,244,359

Governor's Emergency Funds

To provide emergency funds to draw on when disasters create extraordinary demands on government.

2299	Total Funds	\$3,469,576
2300	State Funds	\$3,469,576
2301	State General Funds	\$3,469,576

Office of Planning and Budget

To supply budgeting and policy management assistance to the Governor in determining strategic and tactical plans for state agencies.

2302	Total Funds	\$9,060,842
2303	State Funds	\$9,060,842
2304	State General Funds	\$9,060,842

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

		<u>State Funds</u>	<u>Total Funds</u>
2305	Amount from prior Appropriation Act (HB 85)	\$0	\$0
2306	Annualize the cost of the FY2006 salary adjustment.	\$46,012	\$46,012
2307	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$57,169	\$57,169
2308	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$66,963	\$66,963
2309	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$89,420	\$89,420
2310	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,048	\$6,048
2311	Provide funds to fill 5 vacant budget analyst positions. (CC:Provide funds to fill 4 Analyst I positions and 1 Analyst II position.)	\$248,291	\$248,291
2312	Reduce consulting contracts for the Military Affairs Coordinating Council.	(\$72,000)	(\$72,000)
2313	Delete one-time funding for the Commission on New Georgia HR Task Force.	(\$3,000,000)	(\$3,000,000)
2314	Establish training function within OPB to train state agency staff in budget and performance management by increasing personal services and operating expenses for 2 additional positions. (CC:Provide funds for 1 additional position.)	\$86,816	\$86,816
2315	Provide funds to reestablish the program evaluation function by filling 4 vacancies and providing operating expenses. (CC:Provide funds for 1 Analyst I position and 1 Analyst II position.)	\$127,766	\$127,766
2316	Provide for on-going maintenance and support of enterprise budgeting systems.	\$102,000	\$102,000

2317	Reorganize the Office of Planning and Budget's program structure to condense into a department summary.	\$11,302,357	\$11,302,357
2318	Amount appropriated in this Act	\$9,060,842	\$9,060,842

The following appropriations are for agencies attached for administrative purposes.

Arts, Georgia Council for the

To provide general operation support and project support grants for art organizations.

2319	Total Funds	\$4,706,484
2320	Federal and Other Funds	\$725,524
2321	Federal Funds Not specifically Identified	\$710,524
2322	Agency Funds	\$15,000
2323	State Funds	\$3,980,960
2324	State General Funds	\$3,980,960

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 (HB 85)	\$3,900,546	\$4,626,070
2326	Annualize the cost of the FY2006 salary adjustment.	\$2,274	\$2,274
2327	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$1,773	\$1,773
2328	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$2,773	\$2,773
2329	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$194	\$194
2330	Provide one-time funding for a federally mandated strategic plan to preserve grant eligibility with the National Endowment for the Arts.	\$73,400	\$73,400
2331	Amount appropriated in this Act	\$3,980,960	\$4,706,484

Child Advocate, Office of the

To provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

2332	Total Funds	\$743,198
2333	State Funds	\$743,198
2334	State General Funds	\$743,198

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

	State Funds	Total Funds	
2335	Amount from prior Appropriation Act (HB 85)	\$716,356	\$716,356
2336	Annualize the cost of the FY2006 salary adjustment.	\$6,124	\$6,124
2337	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$683	\$683
2338	Provide yearly maintenance on electronic document software.	\$2,500	\$2,500
2339	Provide funds to cover costs due to increased statewide travel.	\$1,522	\$1,522
2340	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$6,245	\$6,245
2341	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$9,768	\$9,768
2342	Amount appropriated in this Act	\$743,198	\$743,198

Consumer Affairs, Office of

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.

2343	Total Funds	\$7,015,963
2344	Federal and Other Funds	\$567,689
2345	Agency Funds	\$567,689
2346	State Funds	\$6,448,274
2347	State General Funds	\$6,448,274

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

	<u>State Funds</u>	<u>Total Funds</u>
2348	\$3,287,352	\$3,855,041
2349	\$31,912	\$31,912
2350	\$30,239	\$30,239
2351	\$47,298	\$47,298
2352	\$3,305	\$3,305
2353	\$43,168	\$43,168
2354	\$5,000	\$5,000
2355	\$3,000,000	\$3,000,000
2356	\$6,448,274	\$7,015,963

Commission on Equal Opportunity

To enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

2357	Total Funds	\$1,049,612
2358	Federal and Other Funds	\$387,217
2359	Federal Funds Not specifically Identified	\$387,217
2360	State Funds	\$662,395
2361	State General Funds	\$662,395

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

	<u>State Funds</u>	<u>Total Funds</u>
2362	\$695,707	\$1,082,924
2363	\$5,355	\$5,355
2364	\$5,645	\$5,645
2365	\$14,941	\$14,941
2366	\$8,830	\$8,830
2367	\$617	\$617
2368	(\$68,700)	(\$68,700)
2369	\$662,395	\$1,049,612

Georgia Emergency Management Agency

To provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

2370	Total Funds	\$6,548,229
2371	Federal and Other Funds	\$4,435,412
2372	Federal Funds Not specifically Identified	\$4,127,556
2373	Agency Funds	\$307,856
2374	State Funds	\$2,112,817
2375	State General Funds	\$2,112,817

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

	<u>State Funds</u>	<u>Total Funds</u>
2376	\$1,989,168	\$6,424,580
2377	\$13,358	\$13,358
2378	\$14,547	\$14,547
2379	\$1,590	\$1,590
2380	\$22,754	\$22,754

2381	Reflect decrease in the position count due to the downsizing of the federal excess property program and the elimination of 3 positions.	\$0	\$0
2382	Provide additional funding for the Civil Air Patrol.	\$71,400	\$71,400
2383	Amount appropriated in this Act	\$2,112,817	\$6,548,229

Homeland Security, Office of

To lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

2384	Total Funds		\$505,669
2385	State Funds		\$505,669
2386	State General Funds		\$505,669

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

		<u>State Funds</u>	<u>Total Funds</u>
2387	Amount from prior Appropriation Act (HB 85)	\$592,905	\$592,905
2388	Annualize the cost of the FY2006 salary adjustment.	\$4,357	\$4,357
2389	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,015	\$5,015
2390	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$7,844	\$7,844
2391	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$548	\$548
2392	Reduce program funding.	(\$105,000)	(\$105,000)
2393	Amount appropriated in this Act	\$505,669	\$505,669

Inspector General, Office of the State

To foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

2394	Total Funds		\$830,636
2395	State Funds		\$830,636
2396	State General Funds		\$830,636

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

		<u>State Funds</u>	<u>Total Funds</u>
2397	Amount from prior Appropriation Act (HB 85)	\$791,432	\$791,432
2398	Annualize the cost of the FY2006 salary adjustment.	\$4,142	\$4,142
2399	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,364	\$5,364
2400	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,389	\$8,389
2401	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$586	\$586
2402	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$4,901	\$4,901
2403	Reduce various operating expenses pertaining to the investigative function of the office.	(\$15,828)	(\$15,828)
2404	Provide one-time contract funding for development of a prevention training program for state officials and employees.	\$31,650	\$31,650
2405	Amount appropriated in this Act	\$830,636	\$830,636

Professional Standards Commission, Georgia

To direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

2406	Total Funds		\$6,966,421
2407	Federal and Other Funds		\$111,930
2408	Federal Funds Not specifically Identified		\$111,930
2409	State Funds		\$6,854,491
2410	State General Funds		\$6,854,491

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

		<u>State Funds</u>	<u>Total Funds</u>
2411	Amount from prior Appropriation Act (HB 85)	\$6,579,840	\$6,691,770
2412	Annualize the cost of the FY2006 salary adjustment.	\$34,421	\$34,421

2413	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$45,224	\$45,224
2414	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$70,736	\$70,736
2415	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,943	\$4,943
2416	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$40,842	\$40,842
2417	Provide funds for 1 senior investigator position and expenses related to the position.	\$78,485	\$78,485
2418	Amount appropriated in this Act	\$6,854,491	\$6,966,421

Student Achievement, Office of

To improve student achievement and school completion in Georgia.

2419	Total Funds	\$1,429,376
2420	Federal and Other Funds	\$266,000
2421	Federal Funds Not specifically Identified	\$266,000
2422	State Funds	\$1,163,376
2423	State General Funds	\$1,163,376

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

	<u>State Funds</u>	<u>Total Funds</u>
2424	Amount from prior Appropriation Act (HB 85)	\$1,135,864
2425	Annualize the cost of the FY2006 salary adjustment.	\$6,108
2426	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$8,006
2427	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$12,522
2428	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$876
2429	Increase funds for an audit position to evaluate why certain schools are not meeting student achievement goals.	\$0
2430	Amount appropriated in this Act	\$1,163,376

Section 27: Human Resources, Department of

2431	Total Funds	\$3,089,236,874
2432	Federal and Other Funds	\$1,659,679,845
2433	Federal Funds Not specifically Identified	\$547,404,195
2434	Agency Funds	\$183,914,529
2436	Temporary Assistance for Needy Families Block Grant	\$354,528,378
2437	Social Services Block Grant	\$50,485,333
2438	Child Care and Development Block Grant	\$53,817,151
2439	Foster Care Title IV-E	\$49,192,709
2440	Maternal and Child Health Services Block Grant	\$17,348,033
2441	Medical Assistance Program	\$158,070,607
2442	Preventive Health and Health Services Block Grant	\$4,203,960
2443	Community Mental Health Services Block Grant	\$12,840,422
2444	Prevention and Treatment of Substance Abuse Block Grant	\$50,960,435
2445	Community Services Block Grant	\$17,189,251
2446	Low-Income Home Energy Assistance	\$18,929,972
2447	TANF Block Grant Unobligated Balance	\$140,794,870
2450	State Funds	\$1,423,526,488
2451	Tobacco Funds	\$28,568,139
2454	State General Funds	\$1,391,950,658
2455	Brain and Spinal Injury Trust Fund	\$3,007,691
2456	Intra-State Government Transfers	\$6,030,541
2457	Other Intra-State Government Payments	\$6,030,541

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 standards of need is \$235, and the maximum monthly amount is \$155.
 - For an assistance group of two, the standards of need is \$356, and the maximum monthly amount is \$235.
 - For an assistance group of three, the standards of need is \$424, and the maximum monthly amount is \$280.
 - For an assistance group of four, the standards of need is \$500, and the maximum monthly amount is \$330.
 - For an assistance group of five, the standards of need is \$573, and the maximum monthly amount is \$378.
 - For an assistance group of six, the standards of need is \$621, and the maximum monthly amount is \$410.
 - For an assistance group of seven, the standards of need is \$672, and the maximum monthly amount is \$444.
 - For an assistance group of eight, the standards of need is \$713, and the Maximum monthly amount is \$470.
 - For an assistance group of nine, the standards of need is \$751, and the maximum monthly amount is \$496.
 - For an assistance group of ten, the standards of need is \$804, and the maximum monthly amount is \$530.
 - For an assistance group of eleven, the standards of need is \$860, and the maximum monthly amount is \$568.
- Provided, the Department of Human Resources 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.

Administration

To provide administration and support for the Divisions and Operating Office.

2458	Total Funds	\$237,538,500
2459	Federal and Other Funds	\$126,478,200
2460	Federal Funds Not specifically Identified	\$60,889,436
2461	Agency Funds	\$5,872,044
2462	Temporary Assistance for Needy Families Block Grant	\$22,798,586
2463	Social Services Block Grant	\$5,423,648
2464	Child Care and Development Block Grant	\$29,976
2465	Foster Care Title IV-E	\$2,427,905
2466	Medical Assistance Program	\$28,654,910
2467	Preventive Health and Health Services Block Grant	\$31,070
2468	Community Services Block Grant	\$4,068
2469	Low-Income Home Energy Assistance	\$346,557
2470	State Funds	\$111,060,300
2471	Tobacco Funds	\$321,984
2472	State General Funds	\$110,738,316

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

		<u>State Funds</u>	<u>Total Funds</u>
2473	Amount from prior Appropriation Act (HB 85)	\$89,756,140	\$198,733,177
2474	Redirect \$2,625,267 in surplus funding to cover expenses related to Hurricane Katrina. This funding will be removed in SFY2008. (CC: YES)	\$0	\$0
2475	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2476	Annualize the cost of the FY2006 salary adjustment.	\$836,310	\$836,310
2477	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$995,870	\$995,870
2478	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$827,213	\$1,224,957
2479	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$14,988,649	\$23,373,107
2480	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,520,701	\$2,236,021

2481	Transfer \$493,388 from the Information Technology subprogram of the Administration program to the Adult Services program (\$399,881) and the Child and Adolescent Services program (\$93,507) to adjust Georgia Technology Authority rate funding. (CC: \$399,881 to Adult Mental Health Services and \$93,507 to Child and Adolescent Forensic Services)	(\$493,388)	(\$493,388)
2482	Use existing funds in the Information Technology subprogram of the Administration program to develop a business continuity and disaster recovery security standard for statewide department applications.	\$0	\$0
2483	Replace tobacco funds with state general funds.	\$0	\$0
2484	Reduce contracts and operating cost.	(\$1,843,282)	(\$1,843,282)
2485	Reduce equipment purchases in the Information Technology subprogram of the Administration program.	(\$500,000)	(\$500,000)
2486	Reduce administrative costs. (CC: No service contracts are to be cut)	(\$1,242,778)	(\$1,242,778)
2487	Provide funds in the Information Technology subprogram of the Administration program for the implementation of the Statewide Automated Child Welfare Information System (SACWIS).	\$2,227,905	\$4,455,810
2488	Provide state funds in the General Administration subprogram of the Administration program to replace county funds previously contributed for the cost of the Electronic Benefit Transfer (EBT) card services.	\$2,200,000	\$2,555,737
2489	Enhance SUCCESS system to support Medicaid eligibility verification and for changes in TANF in the Information Technology subprogram of the Administration program.	\$700,000	\$2,400,000
2490	Increase TANF funding for administration costs (CC: SFY 2005 level)	\$0	\$3,600,000
2491	Reduce Social Service Block Grant funding to administration.	\$0	(\$80,000)
2492	Create a study committee to evaluate the mission of the Division of Public Health, its community funding formula, and salaries of its employees. (CC: YES)	\$0	\$0
2493	Reflect Social Service Block Grant Unobligated usage by refinancing with SSBG reserve funds. (CC: YES)	\$0	\$0
2494	Adjust funding level.	\$0	(\$1)
2495	Provide funding for the relocation of the Bryan, Gordon, Banks, and Randolph County DFCS facilities.	\$200,000	\$400,000
2496	Fund a monthly supplement of \$20 to be used by all persons in nursing homes, as well as those in the hospice program in nursing home settings. (Remainder in DCH)	\$886,960	\$886,960
2497	Classify Medicaid funding.	\$0	\$0
2498	Amount appropriated in this Act	\$111,060,300	\$237,538,500

Adolescent and Adult Health Promotion

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.

2499	Total Funds	\$48,538,817
2500	Federal and Other Funds	\$28,505,160
2501	Federal Funds Not specifically Identified	\$6,207,725
2502	Temporary Assistance for Needy Families Block Grant	\$20,596,897
2503	Maternal and Child Health Services Block Grant	\$1,087,109
2504	Medical Assistance Program	\$571,735
2505	Preventive Health and Health Services Block Grant	\$41,694
2506	State Funds	\$20,033,657
2507	Tobacco Funds	\$4,874,988
2508	State General Funds	\$15,158,669

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

	State Funds	Total Funds	
2509	Amount from prior Appropriation Act (HB 85)	\$19,198,382	\$47,703,542
2510	Eliminate the Tobacco Use Prevention sub-program except for \$250,000 in media promotions to promote the National Cancer Institute's Quitline with Tobacco funds. Then transfer \$1,899,875 in Tobacco funds from previous services in the Tobacco Use Prevention sub-program to supplant State funds in the Cancer Screening sub-program.	\$0	\$0
2511	Provide funding for the Diabetic Care Coalition. (CC: Diabetes Care Coalition)	\$175,000	\$175,000
2512	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2513	Annualize the cost of the FY2006 salary adjustment.	\$225,755	\$225,755

2514	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$268,827	\$268,827
2515	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$85,693	\$85,693
2516	Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.	\$80,000	\$80,000
2517	Classify Medicaid funding.	\$0	\$0
2518	Amount appropriated in this Act	\$20,033,657	\$48,538,817

Adoption Services

To support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

2519	Total Funds		\$69,586,468
2520	Federal and Other Funds		\$36,632,276
2521	Federal Funds Not specifically Identified		\$24,070,544
2522	Agency Funds		\$561,732
2523	Temporary Assistance for Needy Families Block Grant		\$12,000,000
2524	State Funds		\$32,954,192
2525	State General Funds		\$32,954,192

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

		<u>State Funds</u>	<u>Total Funds</u>
2526	Amount from prior Appropriation Act (HB 85)	\$33,258,201	\$62,190,477
2527	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2528	Annualize the cost of the FY2006 salary adjustment.	\$20,385	\$20,385
2529	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$24,274	\$24,274
2530	Recognize an increase in the federal match rate by adjusting state funds.	(\$348,668)	(\$348,668)
2531	Increase TANF funding for adoption assistance for two parent families	\$0	\$7,700,000
2532	Reclassify funding.	\$0	\$0
2533	Amount appropriated in this Act	\$32,954,192	\$69,586,468

Adult Addictive Disease Services

To provide services to adults for the safe withdrawal from abused substances and promote a transition to productive living.

2534	Total Funds		\$70,391,536
2535	Federal and Other Funds		\$26,315,435
2536	Prevention and Treatment of Substance Abuse Block Grant		\$26,315,435
2537	State Funds		\$44,076,101
2538	State General Funds		\$44,076,101

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

		<u>State Funds</u>	<u>Total Funds</u>
2539	Amount from prior Appropriation Act (HB 85)	\$41,766,783	\$68,082,218
2540	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2541	Annualize the cost of the FY2006 salary adjustment.	\$453,165	\$453,165
2542	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$539,626	\$539,626
2543	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$76,527	\$76,527
2544	Provide funds for provider training and treatment services to 200 methamphetamine-addicted adults with children in the Adult Services program. (CC: In the Adult Addictive Disease Services program)	\$1,000,000	\$1,000,000
2545	Funding for the operation of the Emanuel Regional Detoxification Center. (CC: To be matched with CSB substance abuse funding of \$352,000)	\$240,000	\$240,000
2546	Amount appropriated in this Act	\$44,076,101	\$70,391,536

Adult Developmental Disabilities Services

To provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.

2547	Total Funds	\$330,380,770
2548	Federal and Other Funds	\$145,904,595
2549	Federal Funds Not specifically Identified	\$161,867
2550	Agency Funds	\$53,767,732
2551	Temporary Assistance for Needy Families Block Grant	\$27,016,392
2552	Social Services Block Grant	\$30,636,459
2553	Medical Assistance Program	\$34,322,145
2554	State Funds	\$184,476,175
2555	Tobacco Funds	\$10,255,138
2556	State General Funds	\$174,221,037

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

	State Funds	Total Funds
2557	\$170,456,263	\$303,400,680
2558	\$0	\$0
2559	(\$500,000)	(\$500,000)
2560	\$2,648,987	\$6,878,700
2561	\$9,619,528	\$21,837,981
2562	\$2,013,809	\$2,013,809
2563	\$2,398,028	\$2,398,028
2564	\$340,079	\$340,079
2565	\$0	(\$3,487,988)
2566	(\$500,519)	(\$500,519)
2567	\$50,000	\$50,000
2568	\$50,000	\$50,000
2569	\$0	\$0
2570	\$0	\$0
2571	(\$2,100,000)	(\$2,100,000)
2572	\$184,476,175	\$330,380,770

Adult Essential Health Treatment Services

To provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

2573	Total Funds	\$14,627,430
2574	Federal and Other Funds	\$1,329,567
2575	Federal Funds Not specifically Identified	\$118,690
2576	Preventive Health and Health Services Block Grant	\$1,210,877
2577	State Funds	\$13,297,863
2578	Tobacco Funds	\$5,000,000
2579	State General Funds	\$8,297,863

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

	State Funds	Total Funds
2580	\$11,539,990	\$12,869,557
2581	\$0	\$0
2582	\$1,452,545	\$1,452,545

2583	Annualize the cost of the FY2006 salary adjustment.	\$28,255	\$28,255
2584	Annualize the cost of the FY2006 salary adjustment.	\$2,281	\$2,281
2585	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$33,645	\$33,645
2586	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,717	\$2,717
2587	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$8,216	\$8,216
2588	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$214	\$214
2589	Increase funding to purchase factor concentrate for people with hemophilia who lack health insurance, Medicaid, or Medicare.	\$150,000	\$150,000
2590	Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.	\$80,000	\$80,000
2591	Amount appropriated in this Act	\$13,297,863	\$14,627,430

Adult Forensic Services

To provide evaluation, treatment and residential services to adult clients referred by Georgia's criminal justice or corrections system.

2592	Total Funds	\$27,286,249
2593	Federal and Other Funds	\$1,115,408
2594	Federal Funds Not specifically Identified	\$1,115,408
2595	State Funds	\$26,170,841
2596	State General Funds	\$26,170,841

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

	State Funds	Total Funds	
2597	Amount from prior Appropriation Act (HB 85)	\$25,665,915	\$26,781,323
2598	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2599	Annualize the cost of the FY2006 salary adjustment.	\$213,982	\$213,982
2600	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$254,806	\$254,806
2601	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$36,138	\$36,138
2602	Realize savings by reducing non-Psychiatrist Physicians at Central State Hospital.	\$0	\$0
2603	Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies: a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital by October 1, 2006; b. Transfer 35 adult mental health consumers to the community by March 1, 2007; c. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006; d. Transfer 40 forensic beds to Georgia Regional Hospital Savannah by June 15, 2007; e. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007; f. Provide court ordered community placement for 35 forensic consumers by June 1, 2007; g. Transfer administration of 8 adolescent transition beds to Southwest State Hospital	\$0	\$0
2604	Amount appropriated in this Act	\$26,170,841	\$27,286,249

Adult Mental Health Services

To provide evaluation, treatment, crisis stabilization, and residential services to adults with mental illness.

2605	Total Funds	\$179,590,445
2606	Federal and Other Funds	\$15,363,620
2607	Federal Funds Not specifically Identified	\$4,244,326
2608	Agency Funds	\$2,935,696
2609	Medical Assistance Program	\$709,000
2610	Community Mental Health Services Block Grant	\$7,474,598

2611 State Funds \$164,226,825
 2612 State General Funds \$164,226,825

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

	<u>State Funds</u>	<u>Total Funds</u>
2613 Amount from prior Appropriation Act (HB 85)	\$174,319,232	\$189,334,642
2614 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2615 Transfer state funds from the Adult Services program to the Department of Community Health's Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients that receive mental health services. (CC:From the Adult Mental Health Services program)	(\$17,178,027)	(\$17,178,027)
2616 Transfer \$399,881 from the Information Technology subprogram of the Administration program to the Adult Services program to adjust Georgia Technology Authority rate funding. (CC:To Adult Mental Health Services program)	\$399,881	\$399,881
2617 Provide for case management and other support services in the Adult Services program for adult mental health and addictive disease consumers being treated in the community. (CC:In the Adult Mental Health Services program. Accommodate for services already provided in DCH)	\$427,000	\$525,210
2618 Provide funds for one adult crisis stabilization unit in the Adult Services program so that consumers can be served in the community rather than at a state hospital. (CC:In the Adult Mental Health Services program)	\$1,523,479	\$1,773,479
2619 Annualize the cost of the FY2006 salary adjustment.	\$1,222,469	\$1,222,469
2620 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$1,455,706	\$1,455,706
2621 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$206,442	\$206,442
2622 Evaluate all state mental health hospitals and begin planning for the privatization of at least one facility. (CC: YES)	\$0	\$0
2623 Add one-time funding to support the new building project for the Savannah Area Behavioral Health Collaborative.	\$250,000	\$250,000
2624 Realize savings by reducing non-Psychiatrist Physicians at Central State Hospital.	\$0	\$0
2625 Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies: a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital by October 1, 2006; b. Transfer 35 adult mental health consumers to the community by March 1, 2007; c. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006; d. Transfer 40 forensic beds to Georgia Regional Hospital Savannah by June 15, 2007; e. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007; f. Provide court ordered community placement for 35 forensic consumers by June 1, 2007; g. Transfer administration of 8 adolescent transition beds to Southwest State Hospital	\$1,600,643	\$1,600,643
2626 Classify Medicaid funding.	\$0	\$0
2627 Amount appropriated in this Act	\$164,226,825	\$179,590,445

Adult Nursing Home Services

To provide skilled nursing home services to Georgian's with mental retardation or developmental disabilities.

2628 Total Funds	\$1,708,162
2629 Federal and Other Funds	\$1,561,791
2630 Federal Funds Not specifically Identified	\$14,551
2631 Agency Funds	\$1,547,240
2632 State Funds	\$146,371
2633 State General Funds	\$146,371

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

	<u>State Funds</u>	<u>Total Funds</u>
2634 Amount from prior Appropriation Act (HB 85)	\$1,495,494	\$3,057,285
2635 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0

2636	Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center at Central State.	(\$1,041,854)	(\$1,041,854)
2637	Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center at Central State.	(\$307,269)	(\$307,269)
2638	Amount appropriated in this Act	\$146,371	\$1,708,162

After School Care

To expand the provision of after school care services and draw down TANF maintenance of effort funds.

2639	Total Funds		\$34,000,000
2640	Federal and Other Funds		\$31,000,000
2641	Agency Funds		\$20,000,000
2642	Temporary Assistance for Needy Families Block Grant		\$11,000,000
2643	State Funds		\$3,000,000
2644	State General Funds		\$3,000,000

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

	State Funds	Total Funds	
2645	Amount from prior Appropriation Act (HB 85)	\$4,000,000	\$14,000,000
2646	Transfer Maintenance of Effort money collected for after school care programs from Support for Needy Families - Basic Assistance.	\$0	\$20,000,000
2647	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2648	Refinance funding of the program.	(\$1,000,000)	\$0
2649	Amount appropriated in this Act	\$3,000,000	\$34,000,000

Child and Adolescent Addictive Disease Services

To provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

2650	Total Funds		\$26,550,107
2651	Federal and Other Funds		\$16,939,368
2652	Federal Funds Not specifically Identified		\$2,486,456
2653	Prevention and Treatment of Substance Abuse Block Grant		\$14,452,912
2654	State Funds		\$9,610,739
2655	State General Funds		\$9,610,739

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

	State Funds	Total Funds	
2656	Amount from prior Appropriation Act (HB 85)	\$9,232,387	\$23,685,299
2657	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2658	Annualize the cost of the FY2006 salary adjustment.	\$155,049	\$155,049
2659	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$184,632	\$184,632
2660	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$38,671	\$38,671
2661	Amount appropriated in this Act	\$9,610,739	\$26,550,107

Child and Adolescent Developmental Disabilities Services

To provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

2662	Total Funds		\$23,473,734
2663	Federal and Other Funds		\$9,997,854
2664	Temporary Assistance for Needy Families Block Grant		\$3,487,988
2665	Medical Assistance Program		\$6,509,866
2666	State Funds		\$13,475,880
2667	State General Funds		\$13,475,880

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

	State Funds	Total Funds	
2668	Amount from prior Appropriation Act (HB 85)	\$8,694,426	\$11,826,023

2669	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2670	Transfer the American Association of Adapted Sports Program contract from the Department of Labor's Roosevelt Warm Springs Institute program to the Community Services - Child and Adolescent Developmental Disabilities subprogram of the Child and Adolescent Services program. (CC: To the Child and Adolescent Developmental Disability Services program)	\$284,069	\$284,069
2671	Annualize the cost of 925 waiver slots on the Mental Retardation/Developmental Disabilities Waiting List.	\$548,430	\$1,424,123
2672	Fund 750 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List. (CC: 6 months with associated infrastructure costs)	\$1,970,266	\$4,472,842
2673	Annualize the cost of the FY2006 salary adjustment.	\$91,389	\$91,389
2674	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$108,826	\$108,826
2675	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$22,793	\$22,793
2676	Recognize efficiencies within the Department of Human Resources through the implementation of an ASO provided by the Department of Community Health.	(\$94,319)	(\$94,319)
2677	Provide additional funding for the American Association Of Adapted Sports program to expand services statewide.	\$250,000	\$250,000
2678	Provide additional funding for the Marcus Institute to serve children with disabilities.	\$1,500,000	\$1,500,000
2679	Provide additional funding for the Matthew Reardon Center to serve children with disabilities.	\$100,000	\$100,000
2680	Transfer TANF funds to support developmental disabilities for adults to child and adolescent services	\$0	\$3,487,988
2681	Classify Medicaid funding.	\$0	\$0
2682	Provide 12 months funding for an additional 1,500 slots for consumers on the Mental Retardation/Developmental Disabilities waiting list. This will bring the total slots funded to 3,000. (CC: Reflect community service funding used in prior years to cover hospital deficits to be spent on community services only)	\$0	\$0
2683	Amount appropriated in this Act	\$13,475,880	\$23,473,734

Child and Adolescent Forensic Services

To provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

2684	Total Funds	\$6,854,414
2685	Federal and Other Funds	\$276,000
2686	Medical Assistance Program	\$276,000
2687	State Funds	\$5,640,827
2688	State General Funds	\$5,640,827
2689	Intra-State Government Transfers	\$937,587
2690	Other Intra-State Government Payments	\$937,587

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

	State Funds	Total Funds
2691	\$1,789,534	\$2,727,121
2692	\$0	\$0
2693	\$404,258	\$404,258
2694	\$481,388	\$481,388
2695	\$100,827	\$100,827
2696	\$93,507	\$93,507
2697	(\$1,002,687)	(\$1,002,687)
2698	\$3,774,000	\$4,050,000
2699	\$0	\$0

2700	Classify Medicaid funding.	\$0	\$0
2701	Amount appropriated in this Act	\$5,640,827	\$6,854,414

Child and Adolescent Mental Health Services

To provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

2702	Total Funds	\$70,123,674
2703	Federal and Other Funds	\$5,368,929
2704	Medical Assistance Program	\$3,105
2705	Community Mental Health Services Block Grant	\$5,365,824
2706	State Funds	\$64,754,745
2707	State General Funds	\$64,754,745

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

	State Funds	Total Funds	
2708	Amount from prior Appropriation Act (HB 85)	\$64,730,241	\$70,099,170
2709	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2710	Annualize the cost of the FY2006 salary adjustment.	\$10,042	\$10,042
2711	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$11,956	\$11,956
2712	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,506	\$2,506
2713	Classify Medicaid funding.	\$0	\$0
2714	Amount appropriated in this Act	\$64,754,745	\$70,123,674

Child Support Services

To provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

2715	Total Funds	\$67,502,816
2716	Federal and Other Funds	\$51,919,936
2717	Federal Funds Not specifically Identified	\$51,499,936
2718	Agency Funds	\$300,000
2719	Social Services Block Grant	\$120,000
2720	State Funds	\$15,582,880
2721	State General Funds	\$15,582,880

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

	State Funds	Total Funds	
2722	Amount from prior Appropriation Act (HB 85)	\$15,508,672	\$67,816,843
2723	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2724	Annualize the cost of the FY2006 salary adjustment.	\$125,164	\$125,164
2725	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$149,044	\$149,044
2726	Reduce administrative costs. (CC: No contracts with District Attorneys are to be reduced)	(\$200,000)	(\$588,235)
2727	Amount appropriated in this Act	\$15,582,880	\$67,502,816

Child Welfare Services

To encourage and enforce the parental responsibility of paying financial support.

2728	Total Funds	\$242,262,751
2729	Federal and Other Funds	\$179,122,295
2730	Federal Funds Not specifically Identified	\$67,175,117
2731	Agency Funds	\$13,490,604
2732	Temporary Assistance for Needy Families Block Grant	\$75,763,725
2733	Social Services Block Grant	\$4,664,167
2734	Foster Care Title IV-E	\$18,028,682
2735	State Funds	\$63,140,456
2736	State General Funds	\$63,140,456

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

	<u>State Funds</u>	<u>Total Funds</u>
2737 Amount from prior Appropriation Act (HB 85)	\$60,124,883	\$230,325,811
2738 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2739 Annualize the cost of the FY2006 salary adjustment.	\$205,240	\$205,240
2740 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$244,398	\$244,398
2741 Replace tobacco funds with state general funds.	\$0	\$0
2742 Realize efficiencies through the consolidation of DFCS county management in the Child Welfare Services program and eliminate 60 positions through attrition.	(\$1,503,900)	(\$3,000,000)
2743 Recognize an increase in the federal match rate by adjusting state funds.	(\$335,972)	(\$335,972)
2744 Reduce contracts and operating cost.	(\$31,718)	(\$31,718)
2745 Provide TANF funds in the Child Welfare Services program for Child Advocacy Centers to help reduce trauma to victims of sexual abuse and increase prosecutions of perpetrators. (CC: Fund through the Children's Trust Fund Commission)	\$0	\$0
2746 Provide TANF funds in the Child Welfare Services program for Court Appointed Special Advocates to assist an additional 1,000 abused or neglected children in juvenile court deprivation proceedings.	\$0	\$280,000
2747 Annualize the cost of 500 additional Child Protective Services caseworkers in the Child Welfare Services program.	\$4,437,525	\$9,389,500
2748 Adjust federal funds.	\$0	\$0
2749 Remove TANF funds transferred to SSBG to be used for Child Welfare Services	\$0	(\$20,114,508)
2750 Increase TANF funding for the prevention of unnecessary placement services	\$0	\$0
2751 Increase TANF funding to counties for Child Protective Services work activities	\$0	\$23,800,000
2752 Increase TANF funding for child welfare diversion	\$0	\$0
2753 Add TANF funding to support CPS intake activities for non Title IV-E eligible families.	\$0	\$1,500,000
2754 Amount appropriated in this Act	\$63,140,456	\$242,262,751

Child Care Services

To investigate allegations of child abuse, abandonment and neglect and to provide services to protect the child and strengthen the family.

2755	Total Funds	\$232,966,802
2756	Federal and Other Funds	\$175,018,409
2757	Federal Funds Not specifically Identified	\$120,398,416
2758	Agency Funds	\$832,728
2759	Social Services Block Grant	\$90
2760	Child Care and Development Block Grant	\$53,787,175
2761	State Funds	\$57,948,393
2762	State General Funds	\$57,948,393

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

	<u>State Funds</u>	<u>Total Funds</u>
2763 Amount from prior Appropriation Act (HB 85)	\$57,805,665	\$194,944,868
2764 Increase CCDF funding to improve child care rate reimbursement and the number of children served. (CC: Reflect actual operating budget-no net change to reimbursement or number of children served)	\$0	\$59,798,560
2765 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2766 Annualize the cost of the FY2006 salary adjustment.	\$65,149	\$65,149
2767 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$77,579	\$77,579
2768 Supplant CCDF funds, transferred from TANF funds, with TANF unobligated balance funds (CC: Use CCDF reserved funds)	\$0	\$0
2769 Reflect \$21,919,354 in base budget transfers of CCDF block grant funds to the Department of Early Care and Learning. (CC: YES)	\$0	(\$21,919,354)
2770 Amount appropriated in this Act	\$57,948,393	\$232,966,802

Direct Care Support Services

To provide facility support services and direct patient support therapies.

2771	Total Funds	\$151,264,509
2772	Federal and Other Funds	\$48,464,098
2773	Federal Funds Not specifically identified	\$6,120,300
2774	Agency Funds	\$42,343,798
2775	State Funds	\$97,707,457
2776	State General Funds	\$97,707,457
2777	Intra-State Government Transfers	\$5,092,954
2778	Other Intra-State Government Payments	\$5,092,954

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

	<u>State Funds</u>	<u>Total Funds</u>	
2779	Amount from prior Appropriation Act (HB 85)	\$94,448,798	\$148,005,850
2780	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2781	Annualize the cost of the FY2006 salary adjustment.	\$888,872	\$888,872
2782	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$1,058,460	\$1,058,460
2783	Reclassify funding.	\$0	\$0
2784	Provide community services and forensic placements for consumers at West Central Georgia Regional Hospital through the following strategies:	\$1,462,204	\$1,462,204
	a. Transfer 20 adult mental health beds to Northwest Georgia Regional Hospital by October 1, 2006;		
	b. Transfer 35 adult mental health consumers to the community by March 1, 2007;		
	c. Provide community adult crisis stabilization services by establishing 2 16-bed units by October 1, 2006;		
	d. Transfer 40 forensic beds to Georgia Regional Hospital Savannah by June 15, 2007;		
	e. Provide community forensic transition services by establishing a 6-bed community integration home by February 1, 2007;		
	f. Provide court ordered community placement for 35 forensic consumers by June 1, 2007;		
	g. Transfer administration of 8 adolescent transition beds to Southwest State Hospital		
2785	Realize savings by consolidating the Craig Nursing Center and the Nursing Home Center at Central State.	(\$150,877)	(\$150,877)
2786	Amount appropriated in this Act	\$97,707,457	\$151,264,509

Elder Abuse Investigations and Prevention

To prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

2787	Total Funds	\$15,370,535
2788	Federal and Other Funds	\$7,024,297
2789	Federal Funds Not specifically Identified	\$566,695
2790	Social Services Block Grant	\$2,279,539
2791	Medical Assistance Program	\$4,178,063
2792	State Funds	\$8,346,238
2793	State General Funds	\$8,346,238

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

	<u>State Funds</u>	<u>Total Funds</u>	
2794	Amount from prior Appropriation Act (HB 85)	\$8,171,437	\$15,195,734
2795	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2796	Annualize the cost of the FY2006 salary adjustment.	\$79,789	\$79,789
2797	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$95,012	\$95,012
2798	Classify Medicaid funding.	\$0	\$0
2799	Amount appropriated in this Act	\$8,346,238	\$15,370,535

Elder Community Living Services

To provide Georgians who need nursing home level of care the option of remaining in their own communities.

2800	Total Funds	\$108,703,829
2801	Federal and Other Funds	\$34,184,121
2802	Federal Funds Not specifically Identified	\$19,829,293
2803	Social Services Block Grant	\$3,761,430
2804	Medical Assistance Program	\$10,593,398
2805	State Funds	\$74,519,708
2806	Tobacco Funds	\$5,465,745
2807	State General Funds	\$69,053,963

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

	<u>State Funds</u>	<u>Total Funds</u>	
2808	Amount from prior Appropriation Act (HB 85)	\$71,050,361	\$104,535,437
2809	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2810	Recognize an increase in the federal match rate by adjusting state funds.	(\$28,865)	(\$28,865)
2811	Provide funds for an additional 500 slots in the Community Care Services Program for eligible elderly clients which will provide services that will enable them to continue to live at home. (CC:Add 500 slots and 12 months funding to bring the total to 1,000 slots.)	\$3,615,330	\$4,314,375
2812	Annualize the cost of the FY2006 salary adjustment.	\$6,142	\$6,142
2813	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$7,314	\$7,314
2814	Recognize efficiencies within the Department of Human Resources through the implementation of an ASO provided by the Department of Community Health.	(\$130,574)	(\$130,574)
2815	Classify Medicaid funding.	\$0	\$0
2816	Amount appropriated in this Act	\$74,519,708	\$108,703,829

Elder Support Services

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.

2817	Total Funds	\$8,880,962
2818	Federal and Other Funds	\$5,470,220
2819	Federal Funds Not specifically Identified	\$5,470,220
2820	State Funds	\$3,410,742
2821	Tobacco Funds	\$2,534,647
2822	State General Funds	\$876,095

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

	<u>State Funds</u>	<u>Total Funds</u>	
2823	Amount from prior Appropriation Act (HB 85)	\$2,534,647	\$8,004,867
2824	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2825	Annualize the cost of the FY2006 salary adjustment.	\$500	\$500
2826	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$595	\$595
2827	Improve customer service by expanding the Division of Aging Services' information, screening, and assistance (Gateway) operation to include service to individuals with developmental disabilities (MH/DD/AD).	\$700,000	\$700,000
2828	Provide additional funding for Naturally Occurring Retirement Communities (NORC). (CC:\$250,000 in base brings total funding to \$375,000)	\$125,000	\$125,000
2829	Provide one-time funding for construction and the expansion of the Ruth Byck Adult Day Care in Savannah, GA.	\$50,000	\$50,000
2830	Amount appropriated in this Act	\$3,410,742	\$8,880,962

Eligibility Determination

To promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

2831	Total Funds	\$50,305,844
2832	Federal and Other Funds	\$24,377,800
2833	Agency Funds	\$1,709,341
2834	Medical Assistance Program	\$22,668,459
2835	State Funds	\$25,928,044

2836 State General Funds \$25,928,044

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

	<u>State Funds</u>	<u>Total Funds</u>
2837 Amount from prior Appropriation Act (HB 85)	\$25,683,414	\$50,061,214
2838 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2839 Annualize the cost of the FY2006 salary adjustment.	\$111,663	\$111,663
2840 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$132,967	\$132,967
2841 Classify Medicaid funding.	\$0	\$0
2842 Amount appropriated in this Act	\$25,928,044	\$50,305,844

Emergency Preparedness/Trauma System Improvement

To prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

2843 Total Funds \$6,989,265
 2844 Federal and Other Funds \$1,147,504
 2845 Preventive Health and Health Services Block Grant \$1,147,504
 2846 State Funds \$5,841,761
 2847 State General Funds \$5,841,761

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

	<u>State Funds</u>	<u>Total Funds</u>
2848 Amount from prior Appropriation Act (HB 85)	\$4,798,557	\$5,946,061
2849 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2850 Annualize the cost of the FY2006 salary adjustment.	\$16,713	\$16,713
2851 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$19,902	\$19,902
2852 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,589	\$6,589
2853 Initiate trauma care funding to subsidize designated trauma centers uncompensated care costs for the provision of direct patient care to victims of traumatic injuries. Funding allocation should be pooled based on designations: a. Level I Centers receiving 55% of initial funding b. Level II Centers receiving 38% of initial funding c. Pediatric Centers receiving 5% of initial funding d. Level III Centers receiving 2% of initial funding (CC: Item b - 43%; Item c - No pediatric center designation; Item d - move language to DCH)	\$1,000,000	\$1,000,000
2854 Reclassify funding.	\$0	\$0
2855 Provide funds to the American Red Cross to recruit, train, and outfit volunteers.	\$0	\$0
2856 Amount appropriated in this Act	\$5,841,761	\$6,989,265

Energy Assistance

To assist low-income households in meeting their immediate home energy needs.

2857 Total Funds \$19,371,500
 2858 Federal and Other Funds \$18,623,684
 2859 Agency Funds \$40,269
 2860 Low-Income Home Energy Assistance \$18,583,415
 2861 State Funds \$747,816
 2862 State General Funds \$747,816

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

	<u>State Funds</u>	<u>Total Funds</u>
2863 Amount from prior Appropriation Act (HB 85)	\$747,816	\$19,371,500
2864 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2865 Amount appropriated in this Act	\$747,816	\$19,371,500

Epidemiology

To monitor, investigate, and respond to disease, injury, and other events of public health concern.

2866	Total Funds	\$5,538,665
2867	Federal and Other Funds	\$372,341
2868	Federal Funds Not specifically Identified	\$15,631
2869	Medical Assistance Program	\$159,960
2870	Preventive Health and Health Services Block Grant	\$196,750
2871	State Funds	\$5,166,324
2872	Tobacco Funds	\$115,637
2873	State General Funds	\$5,050,687

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

	State Funds	Total Funds	
2874	Amount from prior Appropriation Act (HB 85)	\$5,054,290	\$5,426,631
2875	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2876	Annualize the cost of the FY2006 salary adjustment.	\$50,412	\$50,412
2877	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$60,031	\$60,031
2878	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,591	\$1,591
2879	Classify Medicaid funding.	\$0	\$0
2880	Amount appropriated in this Act	\$5,166,324	\$5,538,665

Facility and Provider Regulation

To inspect and license foster care residential facilities, child placing agencies, long term care and health care facilities.

2881	Total Funds	\$13,818,307
2882	Federal and Other Funds	\$6,534,304
2883	Federal Funds Not specifically Identified	\$6,534,304
2884	State Funds	\$7,284,003
2885	State General Funds	\$7,284,003

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

	State Funds	Total Funds	
2886	Amount from prior Appropriation Act (HB 85)	\$6,752,292	\$13,286,596
2887	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2888	Annualize the cost of the FY2006 salary adjustment.	\$34,957	\$34,957
2889	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$41,627	\$41,627
2890	Provide funds to increase inspection of licensed residential child caring facilities in the Regulatory Compliance program. (CC: In the Facility and Provider Regulation program)	\$534,716	\$534,716
2891	Reduce administrative costs. (CC: No contracts are to be reduced)	(\$79,589)	(\$79,589)
2892	Amount appropriated in this Act	\$7,284,003	\$13,818,307

Family Violence Services

To provide safe shelter and related services for victims of family violence.

2893	Total Funds	\$10,002,769
2894	Federal and Other Funds	\$5,349,430
2895	Federal Funds Not specifically Identified	\$122
2896	Agency Funds	\$3,617
2897	Temporary Assistance for Needy Families Block Grant	\$5,065,244
2898	Foster Care Title IV-E	\$280,447
2899	State Funds	\$4,653,339
2900	State General Funds	\$4,653,339

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

	State Funds	Total Funds	
2901	Amount from prior Appropriation Act (HB 85)	\$4,701,950	\$8,551,380
2902	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0

2903	Annualize the cost of the FY2006 salary adjustment.	\$634	\$634
2904	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$755	\$755
2905	Create 3 new rape crisis centers in the areas of most need of the northern, southern, and eastern regions of the State of Georgia.	\$225,000	\$225,000
2906	Redirect \$500,000 in TANF funds used for prevention of unnecessary placement activities to direct contracts with family violence shelters to provide early intervention services for families at risk of domestic violence. (CC: YES)	\$0	\$0
2907	Increase TANF funding for family violence services	\$0	\$1,500,000
2908	Provide funding for the Sexual Assault Center of the Northwest.	\$25,000	\$25,000
2909	Transfer base budget funding of Child Advocacy Centers to the Children's Trust Fund Commission.	(\$300,000)	(\$300,000)
2910	Amount appropriated in this Act	\$4,653,339	\$10,002,769

Federal and Unobligated Balances

To reflect balances of federal funds from prior years. No services are provided.

2911	Total Funds	\$131,448,509
2912	Federal and Other Funds	\$131,448,509
2913	Federal Funds Not specifically Identified	\$20,591,603
2914	TANF Block Grant Unobligated Balance	\$110,856,906

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

	State Funds	Total Funds
2915	Amount from prior Appropriation Act (HB 85)	\$0 \$236,180,668
2916	Reflect Social Services Block Grant reserved funds appropriated in the FY 2006 Budget.	\$0 \$0
2917	Transfer reserved Social Service Block Grant funding to various programs to cover current cost initiatives.	\$0 \$0
2918	Reflect Child Care Development Fund (CCDF) reserved funds appropriated in the FY 2006 Budget.	\$0 \$0
2919	Transfer reserved Child Care Development Funds (CCDF) to various programs to cover current cost initiatives.	\$0 \$0
2920	Realign the program and sub-program structure within the Department of Human Resources	\$0 \$0
2921	Transfer reserved TANF funding to various programs to cover new cost initiatives in the current FY 2007 budget	\$0 \$0
2922	Reflect TANF reserved funds appropriated in the FY 2006 Budget	\$0 \$0
2923	Reclassify funding.	\$0 \$0
2924	Reclassify TANF funding.	\$0 \$0
2925	Reflect funds to account for expenditures in SFY2006.	\$0 (\$40,645,371)
2926	Transfer funds to cover SFY2007 expenditures.	\$0 (\$64,086,788)
2927	Amount appropriated in this Act	\$0 \$131,448,509

Food Stamp Eligibility & Benefits

To promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

2928	Total Funds	\$53,632,268
2929	Federal and Other Funds	\$29,693,542
2930	Federal Funds Not specifically Identified	\$25,663,448
2931	Agency Funds	\$2,125,153
2932	Foster Care Title IV-E	\$1,904,941
2933	State Funds	\$23,938,726
2934	State General Funds	\$23,938,726

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

	State Funds	Total Funds
2935	Amount from prior Appropriation Act (HB 85)	\$23,551,409 \$53,244,951
2936	Realign the program and sub-program structure within the Department of Human Resources	\$0 \$0
2937	Annualize the cost of the FY2006 salary adjustment.	\$176,793 \$176,793
2938	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$210,524 \$210,524
2939	Amount appropriated in this Act	\$23,938,726 \$53,632,268

Immunization

To provide immunization, consultation, training, assessment, vaccines and technical assistance.

		\$17,982,978
2940	Total Funds	\$8,769,874
2941	Federal and Other Funds	\$1,303,416
2942	Federal Funds Not specifically Identified	\$6,762,746
2943	Maternal and Child Health Services Block Grant	\$703,712
2944	Preventive Health and Health Services Block Grant	\$9,213,104
2945	State Funds	\$9,213,104
2946	State General Funds	

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

	<u>State Funds</u>	<u>Total Funds</u>
2947	Amount from prior Appropriation Act (HB 85)	\$9,022,926
2948	Realign the program and sub-program structure within the Department of Human Resources	\$0
2949	Annualize the cost of the FY2006 salary adjustment.	\$83,262
2950	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$99,147
2951	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$7,769
2952	Amount appropriated in this Act	\$9,213,104
		\$17,982,978

Infant and Child Essential Health Treatment Services

To avoid unnecessary health problems in later life by providing comprehensive health services to infant and children.

		\$44,873,323
2953	Total Funds	\$11,481,664
2954	Federal and Other Funds	\$2,898,648
2955	Federal Funds Not specifically Identified	\$7,960,921
2956	Maternal and Child Health Services Block Grant	\$354,740
2957	Medical Assistance Program	\$267,355
2958	Preventive Health and Health Services Block Grant	\$33,391,659
2959	State Funds	\$33,391,659
2960	State General Funds	

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

	<u>State Funds</u>	<u>Total Funds</u>
2961	Amount from prior Appropriation Act (HB 85)	\$32,846,767
2962	Realign the program and sub-program structure within the Department of Human Resources	\$0
2963	Annualize the cost of the FY2006 salary adjustment.	\$79,683
2964	Annualize the cost of the FY2006 salary adjustment.	\$104,803
2965	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$94,887
2966	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$124,800
2967	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$30,246
2968	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$30,473
2969	Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.	\$80,000
2970	Classify Medicaid funding.	\$0
2971	Amount appropriated in this Act	\$33,391,659
		\$44,873,323

Infant and Child Health Promotion

To provide education and services to promote health and nutrition for infants and children.

		\$108,203,999
2972	Total Funds	\$94,313,893
2973	Federal and Other Funds	\$85,233,807
2974	Federal Funds Not specifically Identified	\$2,281,919
2975	Agency Funds	

2976	Maternal and Child Health Services Block Grant	\$1,258,688
2977	Medical Assistance Program	\$5,383,258
2978	Preventive Health and Health Services Block Grant	\$156,221
2979	State Funds	\$13,890,106
2980	State General Funds	\$13,890,106

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

	<u>State Funds</u>	<u>Total Funds</u>
2981 Amount from prior Appropriation Act (HB 85)	\$15,497,296	\$107,529,270
2982 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
2983 Replace tobacco funds with state general funds.	\$0	\$0
2984 Increase the number of newborn screening tests currently performed from 13 to 29 to improve health and developmental outcomes for children. Reflect a \$40 fee and reduce state funds in the Comprehensive Child Health subprogram.	(\$2,281,919)	\$0
2985 Reduce contracts and operating cost.	(\$125,000)	(\$125,000)
2986 Annualize the cost of the FY2006 salary adjustment.	\$77,704	\$77,704
2987 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$92,529	\$92,529
2988 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$29,496	\$29,496
2989 Provide additional funding for prenatal care through the Babies Born Healthy program.	\$500,000	\$500,000
2990 Provide funding to the Rally Foundation for childhood cancer awareness activities.	\$20,000	\$20,000
2991 Reclassify funding.	\$0	\$0
2992 Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.	\$80,000	\$80,000
2993 Classify Medicaid funding.	\$0	\$0
2994 Amount appropriated in this Act	\$13,890,106	\$108,203,999

Infectious Disease Control

To ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

2995	Total Funds	\$46,185,547
2996	Federal and Other Funds	\$10,939,695
2997	Federal Funds Not specifically Identified	\$10,705,829
2998	Agency Funds	\$150,000
2999	Maternal and Child Health Services Block Grant	\$83,866
3000	State Funds	\$35,245,852
3001	State General Funds	\$35,245,852

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

	<u>State Funds</u>	<u>Total Funds</u>
3002 Amount from prior Appropriation Act (HB 85)	\$34,260,688	\$45,200,383
3003 Provide funding for Hepatitis C testing within the Department of Public Health.	\$104,297	\$104,297
3004 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3005 Replace tobacco funds with state general funds.	\$0	\$0
3006 Annualize the cost of the FY2006 salary adjustment.	\$350,627	\$350,627
3007 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$417,524	\$417,524
3008 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$32,716	\$32,716
3009 Add supplemental Public Health Grant-In-Aid funding to the 10 counties (Cherokee, Clayton, Cobb, Coweta, Fayette, Forsyth, Gwinnett, Henry, Newton, and Paulding) that are spending the lowest per citizen based on population.	\$80,000	\$80,000
3010 Amount appropriated in this Act	\$35,245,852	\$46,185,547

Injury Prevention

To provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

3011	Total Funds	\$539,398
3012	Federal and Other Funds	\$112,005
3013	Preventive Health and Health Services Block Grant	\$112,005
3014	State Funds	\$427,393
3015	State General Funds	\$427,393

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

	<u>State Funds</u>	<u>Total Funds</u>	
3016	Amount from prior Appropriation Act (HB 85)	\$277,393	\$389,398
3017	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3018	Begin a State run program providing suicide prevention services through the Division of Public Health.	\$150,000	\$150,000
3019	Amount appropriated in this Act	\$427,393	\$539,398

Inspections and Environmental Hazard Control

To detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

3020	Total Funds	\$14,955,915
3021	Federal and Other Funds	\$543,732
3022	Maternal and Child Health Services Block Grant	\$194,703
3023	Medical Assistance Program	\$12,257
3024	Preventive Health and Health Services Block Grant	\$336,772
3025	State Funds	\$14,412,183
3026	State General Funds	\$14,412,183

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

	<u>State Funds</u>	<u>Total Funds</u>	
3027	Amount from prior Appropriation Act (HB 85)	\$14,289,821	\$14,833,553
3028	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3029	Annualize the cost of the FY2006 salary adjustment.	\$45,286	\$45,286
3030	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$53,926	\$53,926
3031	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$23,150	\$23,150
3032	Classify Medicaid funding.	\$0	\$0
3033	Amount appropriated in this Act	\$14,412,183	\$14,955,915

Out-of-Home Care

To provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

3034	Total Funds	\$313,782,000
3035	Federal and Other Funds	\$164,826,130
3036	Federal Funds Not specifically Identified	\$6,155,013
3037	Agency Funds	\$33,086,084
3038	Temporary Assistance for Needy Families Block Grant	\$61,940,799
3039	Social Services Block Grant	\$3,600,000
3040	Foster Care Title IV-E	\$26,550,734
3041	Medical Assistance Program	\$33,493,500
3042	State Funds	\$148,955,870
3043	State General Funds	\$148,955,870

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

	<u>State Funds</u>	<u>Total Funds</u>	
3044	Amount from prior Appropriation Act (HB 85)	\$148,950,713	\$303,915,132
3045	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3046	Annualize the cost of the FY2006 salary adjustment.	\$143,264	\$143,264
3047	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$170,598	\$170,598

3048	Recognize an increase in the federal match rate by adjusting state funds.	(\$1,076,904)	(\$1,076,904)
3049	Increase the relative care subsidy rate in the Family Foster Care subprogram of the Out of Home Care program to 80% of the family foster care rate using TANF funds to increase the number of children placed with relatives.	\$0	\$7,450,000
3050	Provide TANF funds in the Family Foster Care subprogram of the Out of Home Care program for an additional \$100 per month per child to foster parents caring for sibling groups of 3 or more children.	\$0	\$1,098,000
3051	Increase family foster care per diem rates in the Family Foster Care subprogram in the Out of Home Care program by 3.2%, consistent with the Consumer Price Index (CPI) increase.	\$768,199	\$1,581,910
3052	Reduce TANF funding for initial foster care services	\$0	(\$800,000)
3053	Provide funding for SB 420 that sets up subsidies for grandparents under 200% of the federal poverty level taking care of grandchildren.	\$0	\$1,300,000
3054	Reflect \$4,957,827 in surplus funding being applied to offset the Level of Care Deficit. (CC: YES)	\$0	\$0
3055	Classify Medicaid funding.	\$0	\$0
3056	Amount appropriated in this Act	\$148,955,870	\$313,782,000

Refugee Assistance

To provide employment, health screening, medical, cash, and social services assistance to refugees.

3057	Total Funds	\$3,699,665
3058	Federal and Other Funds	\$3,184,005
3059	Federal Funds Not specifically Identified	\$3,103,467
3060	Agency Funds	\$80,538
3061	State Funds	\$515,660
3062	State General Funds	\$515,660

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

	State Funds	Total Funds	
3063	Amount from prior Appropriation Act (HB 85)	\$515,660	\$3,699,665
3064	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3065	Amount appropriated in this Act	\$515,660	\$3,699,665

Substance Abuse Prevention Services

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.

3066	Total Funds	\$11,271,176
3067	Federal and Other Funds	\$10,512,485
3068	Federal Funds Not specifically Identified	\$320,397
3069	Prevention and Treatment of Substance Abuse Block Grant	\$10,192,088
3070	State Funds	\$758,691
3071	State General Funds	\$758,691

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

	State Funds	Total Funds	
3072	Amount from prior Appropriation Act (HB 85)	\$669,605	\$11,182,090
3073	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3074	Annualize the cost of the FY2006 salary adjustment.	\$40,664	\$40,664
3075	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$48,422	\$48,422
3076	Amount appropriated in this Act	\$758,691	\$11,271,176

Support for Needy Families - Family Assistance

To administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

3077	Total Funds	\$64,610,360
3078	Federal and Other Funds	\$47,826,845
3079	Federal Funds Not specifically Identified	\$11,959,324
3080	Agency Funds	\$2,786,034

3081	Temporary Assistance for Needy Families Block Grant	\$5,991,093
3082	Medical Assistance Program	\$9,905,211
3083	Community Services Block Grant	\$17,185,183
3084	State Funds	\$16,783,515
3085	State General Funds	\$16,783,515

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

	<u>State Funds</u>	<u>Total Funds</u>	
3086	Amount from prior Appropriation Act (HB 85)	\$17,069,906	\$71,196,751
3087	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3088	Annualize the cost of the FY2006 salary adjustment.	\$157,449	\$157,449
3089	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$187,489	\$187,489
3090	Recognize an increase in the federal match rate by adjusting state funds.	(\$631,329)	(\$631,329)
3091	Reduce TANF funding to support administration	\$0	(\$9,300,000)
3092	Increase TANF funding for the SNAP program at the Atlanta Food Bank <i>(CC: Food bank assistance statewide)</i>	\$0	\$1,000,000
3093	Increase TANF funding for a pay evaluation of the Office of Family Independence <i>(CC: Use to reward staff for achieving a high performance bonus. Reward contingent on continued receipt of the bonus)</i>	\$0	\$2,000,000
3094	Reclassify funding.	\$0	\$0
3095	Classify Medicaid funding.	\$0	\$0
3096	Amount appropriated in this Act	\$16,783,515	\$64,610,360

Support for Needy Families - Basic Assistance

To provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

3097	Total Funds	\$91,688,339
3098	Federal and Other Funds	\$77,288,339
3099	Temporary Assistance for Needy Families Block Grant	\$47,350,375
3100	TANF Block Grant Unobligated Balance	\$29,937,964
3101	State Funds	\$14,400,000
3102	State General Funds	\$14,400,000

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

	<u>State Funds</u>	<u>Total Funds</u>	
3103	Amount from prior Appropriation Act (HB 85)	\$14,400,000	\$129,188,339
3104	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3105	Reduce TANF funding to Cash Assistance based on declining caseloads	\$0	(\$17,500,000)
3106	Add additional TANF funds to serve clients with wage disregard	\$0	\$0
3107	Refinance program TANF block grant funds with Unobligated Balance funds <i>(that can only be spent on activities that meet the federal definition of "assistance") to compensate for increased TANF expenditures. (CC: YES)</i>	\$0	\$0
3108	Transfer Maintenance of Effort money to the After School Care program.	\$0	(\$20,000,000)
3109	Reclassify funding	\$0	\$0
3110	Amount appropriated in this Act	\$14,400,000	\$91,688,339

Support for Needy Families - Work Assistance

To assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

3111	Total Funds	\$86,067,279
3112	Federal and Other Funds	\$60,067,279
3113	Temporary Assistance for Needy Families Block Grant	\$60,067,279
3114	State Funds	\$26,000,000
3115	State General Funds	\$26,000,000

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

	<u>State Funds</u>	<u>Total Funds</u>
3116 Amount from prior Appropriation Act (HB 85)	\$26,000,000	\$65,331,497
3117 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3118 Provide TANF funds in the Temporary Assistance for Needy Families subprogram of the Economic Assistance program to enhance TANF employment retention efforts including filling vacant positions to work with and support the most difficult to serve TANF clients.	\$0	\$0
3119 Provide TANF funds in the Temporary Assistance for Needy Families subprogram of the Economic Assistance program for the TeenWork program to allow for the employment of teenagers in TANF families. (CC:In the Support for Needy Families - Work Assistance program.)	\$0	\$740,000
3120 Provide TANF funds in the Temporary Assistance for Needy Families subprogram of the Economic Assistance program to develop a support system to assist seriously mentally ill or disabled TANF clients apply for SSI or enter a specialized work program. (CC:In the Support for Needy Families - Work Assistance program)	\$0	\$1,597,000
3121 Decrease TANF funding for the Good Works and job placement program	\$0	\$0
3122 Increase TANF funding for Charitable Choice	\$0	\$4,000,000
3123 Increase TANF funding for translation services	\$0	\$500,000
3124 Increase TANF funding to counties performing eligibility and employability work activities	\$0	\$16,100,000
3125 Provide clients, who are employed and receive a TANF payment, with a disregard of wages (a percentage of wages will not count towards eligibility) for six months. This will allow clients time to adjust to work and become financially stable.	\$0	\$8,280,000
3126 Reflect \$12,901,218 to the Department of Labor and \$7,300,000 to the Department of Technical and Adult Education in base budget transfers for TANF funds. (CC: YES)	\$0	(\$20,201,218)
3127 Provide clients, who are employed but no longer receive a TANF payment, with work supports such as transportation, tools and uniforms for six months. This will provide a step down level of support for working parents. (TANF)	\$0	\$3,600,000
3128 Hire staff to provide job retention and other support services. Staff would have special skills to assist newly employed with mentoring and other support services. (TANF)	\$0	\$5,040,000
3129 Provide employed clients temporary assistance for work-related emergencies like car repairs. (TANF)	\$0	\$1,080,000
3130 Amount appropriated in this Act	\$26,000,000	\$86,067,279

Vital Records

To register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

3131 Total Funds	\$2,496,867
3132 Federal and Other Funds	\$288,204
3133 Federal Funds Not specifically Identified	\$288,204
3134 State Funds	\$2,208,663
3135 State General Funds	\$2,208,663

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

	<u>State Funds</u>	<u>Total Funds</u>
3136 Amount from prior Appropriation Act (HB 85)	\$2,064,090	\$2,352,294
3137 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3138 Annualize the cost of the FY2006 salary adjustment.	\$65,054	\$65,054
3139 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$77,465	\$77,465
3140 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,054	\$2,054
3141 Amount appropriated in this Act	\$2,208,663	\$2,496,867

The following appropriations are for agencies attached for administrative purposes.

Brain and Spinal Injury Trust Fund

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.

3142	Total Funds	\$3,007,691
3143	State Funds	\$3,007,691
3144	Brain and Spinal Injury Trust Fund	\$3,007,691

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

	<u>State Funds</u>	<u>Total Funds</u>
3145	Amount from prior Appropriation Act (HB 85)	\$3,000,000
3146	Realign the program and sub-program structure within the Department of Human Resources	\$0
3147	Annualize the cost of the FY2006 salary adjustment.	\$854
3148	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,136
3149	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$4,001
3150	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$700
3151	Amount appropriated in this Act	\$3,007,691

Child Fatality Review Panel

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.

3152	Total Funds	\$338,832
3153	State Funds	\$338,832
3154	State General Funds	\$338,832

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

	<u>State Funds</u>	<u>Total Funds</u>
3155	Amount from prior Appropriation Act (HB 85)	\$334,562
3156	Realign the program and sub-program structure within the Department of Human Resources	\$0
3157	Annualize the cost of the FY2006 salary adjustment.	\$160
3158	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$400
3159	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$3,360
3160	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$350
3161	Amount appropriated in this Act	\$338,832

Children's Trust Fund Commission

To support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

3162	Total Funds	\$7,494,828
3163	Federal and Other Funds	\$250,000
3164	Temporary Assistance for Needy Families Block Grant	\$250,000
3165	State Funds	\$7,244,828
3166	State General Funds	\$7,244,828

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

	<u>State Funds</u>	<u>Total Funds</u>
3167	Amount from prior Appropriation Act (HB 85)	\$6,932,873
3168	Transfer base budget funding of Child Advocacy Centers from the Family Violence Services program.	\$300,000
3169	Provide TANF funds in the Child Welfare Services program for Child Advocacy Centers to help reduce trauma to victims of sexual abuse and increase prosecutions of perpetrators. (CC: Transferred from Child Welfare)	\$0
3170	Realign the program and sub-program structure within the Department of Human Resources	\$0

3171	Annualize the cost of the FY2006 salary adjustment.	\$1,853	\$1,853
3172	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,633	\$4,633
3173	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$5,002	\$5,002
3174	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$467	\$467
3175	Replace tobacco funds with state general funds.	\$0	\$0
3176	Amount appropriated in this Act	\$7,244,828	\$7,494,828

Council on Aging

To assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

3177	Total Funds		\$174,761
3178	State Funds		\$174,761
3179	State General Funds		\$174,761

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

		<u>State Funds</u>	<u>Total Funds</u>
3180	Amount from prior Appropriation Act (HB 85)	\$148,951	\$148,951
3181	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3182	Annualize the cost of the FY2006 salary adjustment.	\$960	\$960
3183	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,400	\$2,400
3184	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$2,450	\$2,450
3185	Provide additional operating expenses for the Georgia Council on Aging.	\$20,000	\$20,000
3186	Amount appropriated in this Act	\$174,761	\$174,761

Developmental Disabilities, Council on

To promote quality services and support for people with developmental disabilities and their families.

3187	Total Funds		\$2,291,707
3188	Federal and Other Funds		\$2,262,002
3189	Federal Funds Not specifically Identified		\$2,262,002
3190	State Funds		\$29,705
3191	State General Funds		\$29,705

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

		<u>State Funds</u>	<u>Total Funds</u>
3192	Amount from prior Appropriation Act (HB 85)	\$29,241	\$2,277,634
3193	Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3194	Annualize the cost of the FY2006 salary adjustment.	\$82	\$82
3195	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$205	\$205
3196	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$177	\$13,786
3197	Amount appropriated in this Act	\$29,705	\$2,291,707

Family Connection

To provide a statewide network of county collaboratives that work to improve conditions for children and families.

3198	Total Funds		\$10,862,572
3199	Federal and Other Funds		\$1,475,000
3200	Temporary Assistance for Needy Families Block Grant		\$1,200,000
3201	Medical Assistance Program		\$275,000
3202	State Funds		\$9,387,572
3203	State General Funds		\$9,387,572

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

	<u>State Funds</u>	<u>Total Funds</u>
3204 Amount from prior Appropriation Act (HB 85)	\$9,130,281	\$10,605,281
3205 Realign the program and sub-program structure within the Department of Human Resources	\$0	\$0
3206 Annualize the cost of the FY2006 salary adjustment.	\$1,447	\$1,447
3207 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$3,618	\$3,618
3208 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$2,226	\$2,226
3209 Provide evaluation and technical assistance funding to Family Connection Partnership.	\$250,000	\$250,000
3210 Classify Medicaid funding.	\$0	\$0
3211 Amount appropriated in this Act	\$9,387,572	\$10,862,572

Assistance to Disabled Children

To provide for reimbursements for health care services delivered after April 1, 2006 for children who qualify under the Social Security Income clinically eligible criteria but not the income eligibility criteria and not covered by any other government program.

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

	<u>State Funds</u>	<u>Total Funds</u>
3212 Amount from prior Appropriation Act (HB 85)	\$0	\$0
3213 Provide \$7,600,000 one-time state appropriated funds authorizing DHR to select a fiscal intermediary to establish an independently operated Foundation who will determine the vehicle for distributing the funds, HB 1026.	\$0	\$0
3214 Amount appropriated in this Act	\$0	\$0

Section 28: Insurance, Department of

3215	Total Funds	\$18,738,528
3216	Federal and Other Funds	\$1,051,787
3217	Federal Funds Not specifically Identified	\$954,555
3218	Agency Funds	\$81,945
3219	Other Funds	\$15,287
3220	State Funds	\$17,686,741
3221	State General Funds	\$17,686,741
3222	Intra-State Government Transfers	\$0

Administration

The purpose is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

3223	Total Funds	\$2,295,936
3224	State Funds	\$2,295,936
3225	State General Funds	\$2,295,936

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

	<u>State Funds</u>	<u>Total Funds</u>
3226 Amount from prior Appropriation Act (HB 85)	\$2,203,831	\$2,203,831
3227 Annualize the cost of the FY2006 salary adjustment.	\$32,401	\$32,401
3228 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$18,271	\$18,271
3229 Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$2,717	\$2,717
3230 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$36,547	\$36,547
3231 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,169	\$2,169
3232 Amount appropriated in this Act	\$2,295,936	\$2,295,936

Enforcement

The purpose 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.

3233	Total Funds	\$812,230
3234	State Funds	\$812,230
3235	State General Funds	\$812,230

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

	<u>State Funds</u>	<u>Total Funds</u>
3236	Amount from prior Appropriation Act (HB 85)	\$767,482
3237	Annualize the cost of the FY2006 salary adjustment.	\$15,000
3238	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$6,131
3239	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$10,625
3240	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$12,264
3241	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$728
3242	Amount appropriated in this Act	\$812,230

Fire Safety

The purpose is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

3243	Total Funds	\$6,186,518
3244	Federal and Other Funds	\$1,051,787
3245	Federal Funds Not specifically Identified	\$954,555
3246	Agency Funds	\$81,945
3247	Other Funds	\$15,287
3248	State Funds	\$5,134,731
3249	State General Funds	\$5,134,731

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

	<u>State Funds</u>	<u>Total Funds</u>
3250	Amount from prior Appropriation Act (HB 85)	\$4,955,173
3251	Annualize the cost of the FY2006 salary adjustment.	\$32,401
3252	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$39,232
3253	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$0
3254	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$22,224
3255	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$81,043
3256	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,658
3257	Amount appropriated in this Act	\$5,134,731

Industrial Loan

The purpose is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.

3258	Total Funds	\$723,126
3259	State Funds	\$723,126
3260	State General Funds	\$723,126

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

	<u>State Funds</u>	<u>Total Funds</u>
3261	Amount from prior Appropriation Act (HB 85)	\$688,827
3262	Annualize the cost of the FY2006 salary adjustment.	\$15,000
3263	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,479
3264	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$2,211

3265	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$10,959	\$10,959
3266	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$650	\$650
3267	Amount appropriated in this Act	\$723,126	\$723,126

Insurance Regulation

The purpose is to ensure that licensed insurance entities maintain solvency, comply with state law and adopted rules, regulations and standards.

3268	Total Funds	\$5,617,954
3269	State Funds	\$5,617,954
3270	State General Funds	\$5,617,954

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

	State Funds	Total Funds
3271	Amount from prior Appropriation Act (HB 85)	\$5,396,059
3272	Annualize the cost of the FY2006 salary adjustment.	\$32,401
3273	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$43,952
3274	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$52,407
3275	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$87,916
3276	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$5,219
3277	Amount appropriated in this Act	\$5,617,954

Special Fraud

The purpose is to identify and take appropriate action to deter insurance fraud.

3278	Total Funds	\$3,102,764
3279	State Funds	\$3,102,764
3280	State General Funds	\$3,102,764

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

	State Funds	Total Funds
3281	Amount from prior Appropriation Act (HB 85)	\$2,803,036
3282	Annualize the cost of the FY2006 salary adjustment.	\$2,400
3283	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$20,598
3284	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$36,121
3285	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$41,200
3286	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,445
3287	Increase funding for Special Fraud program.	\$196,964
3288	Amount appropriated in this Act	\$3,102,764

Section 29: Investigation, Georgia Bureau of

3289	Total Funds	\$100,652,789
3290	Federal and Other Funds	\$34,771,198
3291	Federal Funds Not specifically Identified	\$29,883,487
3292	Agency Funds	\$4,887,711
3294	State Funds	\$65,881,591
3295	State General Funds	\$65,881,591
3296	Intra-State Government Transfers	\$0

Administration

To provide the highest quality investigative, scientific, information services and resources for the purpose of maintaining law and order and protecting life and property.

3298	Total Funds	\$9,642,323
3299	Federal and Other Funds	\$8,246
3300	Federal Funds Not specifically Identified	\$6,812
3301	Agency Funds	\$1,434
3302	State Funds	\$9,634,077
3303	State General Funds	\$9,634,077

<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>
3304	Amount from prior Appropriation Act (HB 85)	\$9,470,707
3305	Annualize the cost of the FY2006 salary adjustment.	\$33,193
3306	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$55,802
3307	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$73,254
3308	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$7,933
3309	Amount appropriated in this Act	\$9,634,077

Centralized Scientific Services

To provide analysis of illicit and licit drugs, unknown substances and fire debris evidence.

3310	Total Funds	\$12,609,152
3311	Federal and Other Funds	\$3,601
3312	Agency Funds	\$3,601
3313	State Funds	\$12,605,551
3314	State General Funds	\$12,605,551

<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>
3315	Amount from prior Appropriation Act (HB 85)	\$12,160,701
3316	Annualize the cost of the FY2006 salary adjustment.	\$104,805
3317	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$136,667
3318	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$183,948
3319	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$19,430
3320	Realign funds to meet projected expenditures by program.	\$0
3321	Amount appropriated in this Act	\$12,605,551

Criminal Justice Information Services

To provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

3322	Total Funds	\$9,761,238
3323	Federal and Other Funds	\$2,604
3324	Agency Funds	\$2,604
3325	State Funds	\$9,758,634
3326	State General Funds	\$9,758,634

<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>
3327	Amount from prior Appropriation Act (HB 85)	\$9,252,470
3328	Annualize the cost of the FY2006 salary adjustment.	\$77,084
3329	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$97,882
3330	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$133,033
3331	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$13,915
3332	Provide funds to maintain the Uniform Crime Reporting (UCR) Unit.	\$184,250
3333	Realign funds to meet projected expenditures by program.	\$0
3334	Amount appropriated in this Act	\$9,758,634

Georgia Information Sharing and Analysis Center (GISAC)

To assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

3335	Total Funds	\$818,653
3336	Federal and Other Funds	\$479
3337	Agency Funds	\$479
3338	State Funds	\$818,174
3339	State General Funds	\$818,174

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

	<u>State Funds</u>	<u>Total Funds</u>
3340	Amount from prior Appropriation Act (HB 85)	\$775,258
3341	Annualize the cost of the FY2006 salary adjustment.	\$7,289
3342	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$9,775
3343	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$24,462
3344	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,390
3345	Amount appropriated in this Act	\$818,174
		\$818,653

Regional Forensic Services

To provide pathology services to determine cause and manner of death.

3346	Total Funds	\$8,217,921
3347	Federal and Other Funds	\$2,255
3348	Agency Funds	\$2,255
3349	State Funds	\$8,215,666
3350	State General Funds	\$8,215,666

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

	<u>State Funds</u>	<u>Total Funds</u>
3351	Amount from prior Appropriation Act (HB 85)	\$7,926,106
3352	Annualize the cost of the FY2006 salary adjustment.	\$73,967
3353	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$87,900
3354	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$115,197
3355	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$12,496
3356	Amount appropriated in this Act	\$8,215,666
		\$8,217,921

Regional Investigative Services

To identify, collect, preserve and process evidence located during crime scene examinations.

3357	Total Funds	\$21,163,563
3358	Federal and Other Funds	\$204,482
3359	Agency Funds	\$204,482
3360	State Funds	\$20,959,081
3361	State General Funds	\$20,959,081

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

	<u>State Funds</u>	<u>Total Funds</u>
3362	Amount from prior Appropriation Act (HB 85)	\$19,213,518
3363	Annualize the cost of the FY2006 salary adjustment.	\$171,379
3364	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$225,494
3365	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$306,447
3366	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$32,057
3367	Replace state funds for applicant polygraph testing in the Polygraph Unit with revenues generated from fee-for-service collections.	(\$198,483)
		\$0

3368	Establish the Meth Force to investigate methamphetamine-related crimes by funding an agent school to fill 15 agent vacancies and associated operating expenses.	\$1,018,090	\$1,018,090
3369	Realign funds to meet projected expenditures by program.	\$0	\$0
3370	Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement personnel: Special Agent 3. (CC:Add Special Agent 1, Special Agent 2, ASAC/Multi-Jurisdictional Task Force, and Narcotics Agents)	\$190,579	\$190,579
3371	Amount appropriated in this Act	\$20,959,081	\$21,163,563

State Healthcare Fraud Unit

To identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

3372	Total Funds		\$1,124,508
3373	Federal and Other Funds		\$387
3374	Agency Funds		\$387
3375	State Funds		\$1,124,121
3376	State General Funds		\$1,124,121

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

		<u>State Funds</u>	<u>Total Funds</u>
3377	Amount from prior Appropriation Act (HB 85)	\$1,092,276	\$1,092,276
3378	Annualize the cost of the FY2006 salary adjustment.	\$4,191	\$4,191
3379	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$6,887	\$6,887
3380	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$19,788	\$20,175
3381	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$979	\$979
3382	Amount appropriated in this Act	\$1,124,121	\$1,124,508

Special Operations Unit

Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.

3383	Total Funds		\$699,354
3384	Federal and Other Funds		\$200
3385	Agency Funds		\$200
3386	State Funds		\$699,154
3387	State General Funds		\$699,154

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

		<u>State Funds</u>	<u>Total Funds</u>
3388	Amount from prior Appropriation Act (HB 85)	\$673,951	\$673,951
3389	Annualize the cost of the FY2006 salary adjustment.	\$6,116	\$6,116
3390	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$7,782	\$7,782
3391	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$10,199	\$10,399
3392	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,106	\$1,106
3393	Amount appropriated in this Act	\$699,154	\$699,354

Task Forces

To provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

3394	Total Funds		\$984,053
3395	Federal and Other Funds		\$376
3396	Agency Funds		\$376
3397	State Funds		\$983,677
3398	State General Funds		\$983,677

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

	<u>State Funds</u>	<u>Total Funds</u>
3399 Amount from prior Appropriation Act (HB 85)	\$1,033,347	\$1,033,347
3400 Annualize the cost of the FY2006 salary adjustment.	\$7,092	\$7,092
3401 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$13,915	\$13,915
3402 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$19,222	\$19,598
3403 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,978	\$1,978
3404 Eliminate the High-Intensity Drug Trafficking Area (HIDTA) program, including 2 positions, which duplicates existing local government efforts.	(\$91,877)	(\$91,877)
3405 Amount appropriated in this Act	----- \$983,677	----- \$984,053

The following appropriations are for agencies attached for administrative purposes.

Criminal Justice Coordinating Council

To improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities and to award grants from Local Law Enforcement and Firefighter Fund.

3406	Total Funds	\$35,632,024
3407	Federal and Other Funds	\$34,548,568
3408	Federal Funds Not specifically Identified	\$29,876,675
3409	Agency Funds	\$4,671,893
3410	State Funds	\$1,083,456
3411	State General Funds	\$1,083,456

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

	<u>State Funds</u>	<u>Total Funds</u>
3412 Amount from prior Appropriation Act (HB 85)	\$818,629	\$35,366,742
3413 Establish a DUI Court grant program to reduce repeat drunk driving offenses.	\$0	\$0
3414 Annualize the cost of the FY2006 salary adjustment.	\$3,833	\$3,833
3415 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,500	\$4,500
3416 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$23,205	\$23,660
3417 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$544	\$544
3418 Increase personal services and operating funds to leverage Federal grant money to be administered in the State.	\$32,745	\$32,745
3419 Establish a Local Law Enforcement and Fire Protection Grants program to assist local governments.	\$200,000	\$200,000
3420 Amount appropriated in this Act	----- \$1,083,456	----- \$35,632,024

Section 30: Juvenile Justice, Department of

3421	Total Funds	\$319,020,177
3422	Federal and Other Funds	\$21,313,066
3423	Federal Funds Not specifically Identified	\$2,893,133
3424	Agency Funds	\$18,370,971
3425	Other Funds	\$48,962
3427	State Funds	\$297,707,111
3428	State General Funds	\$297,707,111
3429	Intra-State Government Transfers	\$0

Administration

The purpose 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.

3432	Total Funds	\$28,573,319
3433	Federal and Other Funds	\$202,552
3434	Agency Funds	\$198,219

3435	Other Funds	\$4,333
3436	State Funds	\$28,370,767
3437	State General Funds	\$28,370,767

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

	<u>State Funds</u>	<u>Total Funds</u>
3438 Amount from prior Appropriation Act (HB 85)	\$26,168,662	\$26,366,881
3439 Annualize the cost of the FY2006 salary adjustment.	\$160,985	\$160,985
3440 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$196,066	\$196,066
3441 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$282,603	\$286,936
3442 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$41,052	\$41,052
3443 Transfer contract inflation adjustment and other funds from Community Non-Secure Services (\$468,733) and Secure Commitment (\$58,011) to Administration (\$177,557) and Secure Detention (\$349,187) to reflect actual program expenditures. (CC: YES)	\$177,557	\$177,557
3444 Add 12 Facility-Based Investigations staff to satisfy timeliness requirements for incident investigations.	\$499,524	\$499,524
3445 Provide additional funds for utilities (\$315,539) and other supplies and materials (\$373,022) to cover the costs of inflation and projected shortfalls. (CC: YES)	\$0	\$0
3446 Reduce Administration program costs to realize efficiencies in per diem and fees (\$100,000) and personal services (\$200,000).	(\$300,000)	(\$300,000)
3447 Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following positions: Juvenile Correction Officer 1 and Juvenile Correction Officer 2.	\$1,144,318	\$1,144,318
3448 Amount appropriated in this Act	----- \$28,370,767	----- \$28,573,319

Community Non-Secure Commitment

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

3449	Total Funds	\$57,060,707
3450	Federal and Other Funds	\$10,003,139
3451	Agency Funds	\$10,002,619
3452	Other Funds	\$520
3453	State Funds	\$47,057,568
3454	State General Funds	\$47,057,568

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

	<u>State Funds</u>	<u>Total Funds</u>
3455 Amount from prior Appropriation Act (HB 85)	\$0	\$0
3456 Annualize the cost of the FY2006 salary adjustment.	(\$16,111)	(\$16,111)
3457 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$23,574	\$23,574
3458 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$33,980	\$34,500
3459 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,937	\$4,937
3460 Transfer contract inflation adjustment and other funds from Community Non-Secure Services (\$468,733) and Secure Commitment (\$58,011) to Administration (\$177,557) and Secure Detention (\$349,187) to reflect actual program expenditures. (CC: YES)	(\$468,733)	(\$468,733)
3461 Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(\$13,768)	(\$13,768)
3462 Reflect savings in contract costs due to the closure of beds at the Department of Human Resource's West Central Regional Hospital (\$307,541) and Northwest Regional Hospital (\$157,000).	(\$464,541)	(\$464,541)
3463 Provide funding for additional contract staff in the Tracking program to allow for statewide monitoring of youth in community settings.	\$737,154	\$737,154
3464 Reduce 15 Short-Term Intermediate Intervention Program beds by utilizing existing capacity at the Augusta YDC facility and reducing contract costs.	(\$1,314,000)	(\$1,314,000)
3465 Increase Multi-Systemic Therapy services by providing 30 additional slots, serving an additional 120 youth.	\$582,212	\$582,212

3466	Provide additional Wrap-Around program services to reduce out of home placements and provide stabilization services following placement in a community setting.	\$400,000	\$400,000
3467	To condense Non-Secure Commitment (\$38,464,748) and Non-Secure Detention (\$9,088,116) into Community Non-Secure Services.	\$47,552,864	\$57,555,483
3468	Amount appropriated in this Act	\$47,057,568	\$57,060,707

Community Supervision

The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

3469	Total Funds	\$45,584,266
3470	Federal and Other Funds	\$4,354,901
3471	Agency Funds	\$4,347,003
3472	Other Funds	\$7,898
3473	State Funds	\$41,229,365
3474	State General Funds	\$41,229,365

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

	State Funds	Total Funds	
3475	Amount from prior Appropriation Act (HB 85)	\$36,202,265	\$40,549,268
3476	Annualize the cost of the FY2006 salary adjustment.	\$333,279	\$333,279
3477	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$357,385	\$357,385
3478	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$515,123	\$523,021
3479	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$74,828	\$74,828
3480	Transfer contract inflation adjustment and other funds from Community Non-Secure Services (\$468,733) and Secure Commitment (\$58,011) to Administration (\$177,557) and Secure Detention (\$349,187) to reflect actual program expenditures. (CC: YES)	\$0	\$0
3481	Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(\$74,514)	(\$74,514)
3482	Provide additional funds for utilities (\$315,539) and other supplies and materials (\$373,022) to cover the costs of inflation and projected shortfalls. (CC: YES)	\$0	\$0
3483	Add 67 Juvenile Probation and Parole Specialist positions to improve community-based services and reduce caseloads.	\$3,214,336	\$3,214,336
3484	Expand the Intensive Supervision Program by providing 30 additional staff to offer increased monitoring and rehabilitative services to youth placed in community settings.	\$606,663	\$606,663
3485	Amount appropriated in this Act	\$41,229,365	\$45,584,266

Secure Commitment (YDCs)

The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

3486	Total Funds	\$89,502,799
3487	Federal and Other Funds	\$3,366,696
3488	Federal Funds Not specifically Identified	\$1,032,056
3489	Agency Funds	\$2,319,170
3490	Other Funds	\$15,470
3491	State Funds	\$86,136,103
3492	State General Funds	\$86,136,103

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

	State Funds	Total Funds	
3493	Amount from prior Appropriation Act (HB 85)	\$83,766,215	\$87,117,441
3494	Annualize the cost of the FY2006 salary adjustment.	\$716,607	\$716,607
3495	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$700,062	\$700,062
3496	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,009,049	\$1,024,519
3497	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$146,577	\$146,577

3498	Transfer contract inflation adjustment and other funds from Community Non-Secure Services (\$468,733) and Secure Commitment (\$58,011) to Administration (\$177,557) and Secure Detention (\$349,187) to reflect actual program expenditures. (CC: YES)	(\$58,011)	(\$58,011)
3499	Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(\$144,396)	(\$144,396)
3500	Convert 11 part-time dental positions to 4 fill-time dentists, 5 full-time dental assistants and 2 full-time hygienists to satisfy current need for dental services. (CC: YES)	\$0	\$0
3501	Convert 16 part-time Medical Clerk positions to 16 full-time staff to improve medical records maintenance. (CC: YES)	\$0	\$0
3502	Provide additional funds for utilities (\$315,539) and other supplies and materials (\$373,022) to cover the costs of inflation and projected shortfalls. (CC: YES)	\$0	\$0
3503	Amount appropriated in this Act	\$86,136,103	\$89,502,799

Secure Detention (RYDCs)

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

3504	Total Funds	\$95,037,139
3505	Federal and Other Funds	\$1,524,701
3506	Agency Funds	\$1,503,960
3507	Other Funds	\$20,741
3508	State Funds	\$93,512,438
3509	State General Funds	\$93,512,438

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

	State Funds	Total Funds	
3510	Amount from prior Appropriation Act (HB 85)	\$89,536,547	\$91,040,507
3511	Annualize the cost of the FY2006 salary adjustment.	\$717,318	\$717,318
3512	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$938,570	\$938,570
3513	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,352,826	\$1,373,567
3514	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$196,515	\$196,515
3515	Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.	(\$278,525)	(\$278,525)
3516	Transfer contract inflation adjustment and other funds from Community Non-Secure Services (\$468,733) and Secure Commitment (\$58,011) to Administration (\$177,557) and Secure Detention (\$349,187) to reflect actual program expenditures. (CC: YES)	\$349,187	\$349,187
3517	Convert 11 part-time dental positions to 4 fill-time dentists, 5 full-time dental assistants and 2 full-time hygienists to satisfy current need for dental services. (CC: YES)	\$0	\$0
3518	Convert 16 part-time Medical Clerk positions to 16 full-time staff to improve medical records maintenance. (CC: YES)	\$0	\$0
3519	Provide additional funds for utilities (\$315,539) and other supplies and materials (\$373,022) to cover the costs of inflation and projected shortfalls. (CC: YES)	\$0	\$0
3520	Provide funding for preventative maintenance contract.	\$700,000	\$700,000
3521	Amount appropriated in this Act	\$93,512,438	\$95,037,139

The following appropriations are for agencies attached for administrative purposes.

Children and Youth Coordinating Council

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

3522	Total Funds	\$3,261,947
3523	Federal and Other Funds	\$1,861,077
3524	Federal Funds Not specifically Identified	\$1,861,077
3525	State Funds	\$1,400,870
3526	State General Funds	\$1,400,870

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

	<u>State Funds</u>	<u>Total Funds</u>
3527	\$1,337,914	\$3,198,914
3528	\$7,222	\$7,299
3529	\$5,007	\$5,007
3530	\$727	\$727
3531	\$50,000	\$50,000
3532	\$1,400,870	\$3,261,947

Section 31: Labor, Department of

3533	Total Funds	\$352,724,488
3534	Federal and Other Funds	\$301,066,864
3535	Federal Funds Not specifically Identified	\$260,726,953
3536	Agency Funds	\$30,339,911
3538	Temporary Assistance for Needy Families Block Grant	\$10,000,000
3539	State Funds	\$51,657,624
3540	State General Funds	\$51,657,624
3541	Intra-State Government Transfers	\$0

Provided, from funds known as Reed Act funds credited to and held in this state's account in the Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job Creation and Worker Assistance Act of 2002" (P.L. 107-147) and Section 903 (d) of the Social Security Act, as amended, \$49,339,507 is designated for administration of the unemployment compensation law and public employment offices, including workforce information service delivery, technology, resources, and equipment to support employment, workforce staff training, studies and reports, buildings, fixtures, furnishings, and supplies. The amount hereby appropriated shall not exceed the limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, and shall be obligated and expended in accordance with Section 903 (d) (4) of the Social Security Act.

Administration - Department of Labor

To work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

3543	Total Funds	\$13,828,687
3544	Federal and Other Funds	\$10,607,019
3545	Federal Funds Not specifically Identified	\$10,607,019
3546	State Funds	\$3,221,668
3547	State General Funds	\$3,221,668

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

	<u>State Funds</u>	<u>Total Funds</u>
3548	\$3,236,310	\$14,095,619
3549	\$10,658	\$10,658
3550	\$12,752	\$12,752
3551	\$17,915	\$17,915
3552	\$16,095	\$16,095
3553	(\$14,035)	(\$14,035)
3554	(\$58,027)	(\$310,318)
3555	\$0	\$1
3556	\$3,221,668	\$13,828,687

Administration - Division of Rehabilitation

To help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

3557	Total Funds	\$3,518,770
3558	Federal and Other Funds	\$1,383,518
3559	Federal Funds Not specifically Identified	\$1,383,518
3560	State Funds	\$2,135,252
3561	State General Funds	\$2,135,252

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

	<u>State Funds</u>	<u>Total Funds</u>
3562 Amount from prior Appropriation Act (HB 85)	\$2,167,612	\$3,649,480
3563 Annualize the cost of the FY2006 salary adjustment.	\$4,905	\$4,905
3564 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,662	\$5,662
3565 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$7,954	\$7,954
3566 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$7,146	\$7,146
3567 Reduce contracts (\$13,760), Special Purpose Contracts (\$19,084) and Purchase of Service contracts (\$83,210) by 2% within the Rehabilitation Services Division.	\$0	\$0
3568 Reduce operating costs in administration for the Division of Rehabilitation Services.	(\$58,027)	(\$156,377)
3569 Amount appropriated in this Act	----- \$2,135,252	----- \$3,518,770

Business Enterprise Program

To assist people who are blind in becoming successful contributors to the state's economy.

3570	Total Funds	\$1,736,387
3571	Federal and Other Funds	\$1,316,085
3572	Federal Funds Not specifically Identified	\$1,316,085
3573	State Funds	\$420,302
3574	State General Funds	\$420,302

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

	<u>State Funds</u>	<u>Total Funds</u>
3575 Amount from prior Appropriation Act (HB 85)	\$339,720	\$1,655,805
3576 Annualize the cost of the FY2006 salary adjustment.	\$1,215	\$1,215
3577 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$918	\$918
3578 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,290	\$1,290
3579 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,159	\$1,159
3580 Provide 2 positions and funding for the Business Enterprise Program.	\$76,000	\$76,000
3581 Amount appropriated in this Act	----- \$420,302	----- \$1,736,387

Commission on Women

To advance health, education, economic, social and legal status of women in Georgia.

3582	Total Funds	\$93,172
3583	State Funds	\$93,172
3584	State General Funds	\$93,172

Disability Adjudication Section

To efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

3585	Total Funds	\$55,598,820
3586	Federal and Other Funds	\$55,598,820
3587	Federal Funds Not specifically Identified	\$55,598,820

Georgia Industries for the Blind

To employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

3588	Total Funds	\$11,809,509
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3589	Federal and Other Funds	\$11,099,375
3590	Agency Funds	\$11,099,375
3591	State Funds	\$710,134
3592	State General Funds	\$710,134

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

	<u>State Funds</u>	<u>Total Funds</u>
3593	Amount from prior Appropriation Act (HB 85)	\$692,348
3594	Annualize the cost of the FY2006 salary adjustment.	\$4,717
3595	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$3,564
3596	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$5,007
3597	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,498
3598	Amount appropriated in this Act	\$710,134
		\$11,809,509

Labor Market Information

To collect, analyze and publish a wide array of information about the state's labor market.

3599	Total Funds	\$2,932,226
3600	Federal and Other Funds	\$2,249,873
3601	Federal Funds Not specifically Identified	\$2,249,873
3602	State Funds	\$682,353
3603	State General Funds	\$682,353

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

	<u>State Funds</u>	<u>Total Funds</u>
3604	Amount from prior Appropriation Act (HB 85)	\$671,271
3605	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$3,022
3606	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$4,245
3607	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$3,815
3608	Amount appropriated in this Act	\$682,353
		\$2,932,226

Roosevelt Warm Springs Institute

To empower individuals with disabilities to achieve personal independence.

3609	Total Funds	\$31,166,123
3610	Federal and Other Funds	\$24,667,489
3611	Federal Funds Not specifically Identified	\$6,233,169
3612	Agency Funds	\$18,434,320
3613	State Funds	\$6,498,634
3614	State General Funds	\$6,498,634

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

	<u>State Funds</u>	<u>Total Funds</u>
3615	Amount from prior Appropriation Act (HB 85)	\$6,662,908
3616	Annualize the cost of the FY2006 salary adjustment.	\$34,100
3617	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$23,369
3618	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$32,831
3619	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$29,495
3620	Reduce contracts (\$13,760), Special Purpose Contracts (\$19,084) and Purchase of Service contracts (\$83,210) by 2% within the Rehabilitation Services Division.	\$0
3621	Transfer the American Association of Adapted Sports Programs contract to the Department of Human Resources.	(\$284,069)
3622	Adjust funding level.	\$0
3623	Amount appropriated in this Act	\$6,498,634
		\$31,166,123

Safety Inspections

To promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

3624	Total Funds	\$2,870,331
3625	Federal and Other Funds	\$168,552
3626	Federal Funds Not specifically Identified	\$168,552
3627	State Funds	\$2,701,779
3628	State General Funds	\$2,701,779

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

	<u>State Funds</u>	<u>Total Funds</u>
3629 Amount from prior Appropriation Act (HB 85)	\$2,664,002	\$2,832,554
3630 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$10,302	\$10,302
3631 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$14,473	\$14,473
3632 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$13,002	\$13,002
3633 Amount appropriated in this Act	\$2,701,779	\$2,870,331

Unemployment Insurance

To enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

3634	Total Funds	\$46,823,669
3635	Federal and Other Funds	\$36,610,816
3636	Federal Funds Not specifically Identified	\$36,610,816
3637	State Funds	\$10,212,853
3638	State General Funds	\$10,212,853

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

	<u>State Funds</u>	<u>Total Funds</u>
3639 Amount from prior Appropriation Act (HB 85)	\$10,056,056	\$46,666,872
3640 Annualize the cost of the FY2006 salary adjustment.	\$4,707	\$4,707
3641 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$41,475	\$41,475
3642 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$58,268	\$58,268
3643 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$52,347	\$52,347
3644 Amount appropriated in this Act	\$10,212,853	\$46,823,669

Vocational Rehabilitation Program

To assist people with disabilities so that they may go to work.

3645	Total Funds	\$86,078,746
3646	Federal and Other Funds	\$68,851,140
3647	Federal Funds Not specifically Identified	\$66,344,924
3648	Agency Funds	\$806,216
3649	Temporary Assistance for Needy Families Block Grant	\$1,700,000
3650	State Funds	\$17,227,606
3651	State General Funds	\$17,227,606

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

	<u>State Funds</u>	<u>Total Funds</u>
3652 Amount from prior Appropriation Act (HB 85)	\$16,784,521	\$86,435,661
3653 Annualize the cost of the FY2006 salary adjustment.	\$59,568	\$59,568
3654 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$32,612	\$32,612
3655 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$45,816	\$45,816
3656 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$41,161	\$41,161

3657	Reduce contracts (\$13,760), Special Purpose Contracts (\$19,084) and Purchase of Service contracts (\$83,210) by 2% within the Rehabilitation Services Division.	\$0	\$0
3658	Reduce TANF funding.	\$0	(\$800,000)
3659	Provide funding for Assistive Technology Centers and Reboot.	\$30,000	\$30,000
3660	Provide additional funds Middle Georgia Center for Independent Living, Inc.	\$20,000	\$20,000
3661	Provide funds for the Georgia Association of Training, Employment and Supports (GATES).	\$100,000	\$100,000
3662	Increase funding for the Center for the Visually Impaired.	\$5,000	\$5,000
3663	Increase funding for the Georgia Radio Reading Service.	\$58,928	\$58,928
3664	Increase SHARE funding to operate a new program, DEAR.	\$50,000	\$50,000
3665	Recognize \$2,500,000 in TANF funding from DHR.	\$0	\$0
3666	Amount appropriated in this Act	\$17,227,606	\$86,078,746

Workforce Development

To assist employers and job seekers with job matching services and to promote economic growth and development.

3667	Total Funds	\$96,268,048
3668	Federal and Other Funds	\$88,514,177
3669	Federal Funds Not specifically Identified	\$80,214,177
3670	Temporary Assistance for Needy Families Block Grant	\$8,300,000
3671	State Funds	\$7,753,871
3672	State General Funds	\$7,753,871

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

	State Funds	Total Funds	
3673	Amount from prior Appropriation Act (HB 85)	\$7,642,713	\$98,258,108
3674	Annualize the cost of the FY2006 salary adjustment.	\$2,844	\$2,844
3675	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$29,537	\$29,537
3676	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$41,497	\$41,497
3677	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$37,280	\$37,280
3678	Recognize \$10,401,218 in TANF funding from DHR.	\$0	\$0
3679	Decrease funding for GoodWorks and job placement program.	\$0	(\$2,101,218)
3680	Amount appropriated in this Act	\$7,753,871	\$96,268,048

Section 32: Law, Department of

3681	Total Funds	\$36,496,779
3682	Federal and Other Funds	\$24,817
3684	Other Funds	\$24,817
3685	State Funds	\$14,670,539
3686	State General Funds	\$14,670,539
3687	Intra-State Government Transfers	\$21,801,423
3688	Other Intra-State Government Payments	\$21,801,423

Law

To serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

3689	Total Funds	\$36,496,779
3690	Federal and Other Funds	\$24,817
3691	Other Funds	\$24,817
3692	State Funds	\$14,670,539
3693	State General Funds	\$14,670,539
3694	Intra-State Government Transfers	\$21,801,423
3695	Other Intra-State Government Payments	\$21,801,423

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

	<u>State Funds</u>	<u>Total Funds</u>
3696 Amount from prior Appropriation Act (HB 85)	\$13,659,592	\$35,461,015
3697 Annualize the cost of the FY2006 salary adjustment.	\$127,303	\$127,303
3698 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$395,883	\$395,883
3699 Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$168,756	\$168,756
3700 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$285,674	\$316,326
3701 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$8,848	\$8,848
3702 Increase real estate rentals to meet contractual commitments.	\$24,483	\$24,483
3703 Reduce other funds in equipment.	\$0	(\$5,835)
3704 Add funds to properly reflect operating budget represented in HB1026.	\$0	\$0
3705 Amount appropriated in this Act	\$14,670,539	\$36,496,779

Section 33: State Merit System of Personnel Administration

3706	Total Funds	\$14,520,114
3707	Federal and Other Funds	\$909,945
3710	Other Funds	\$909,945
3711	State Funds	\$0
3714	Intra-State Government Transfers	\$13,610,169
3715	Other Intra-State Government Payments	\$13,610,169

The Department is authorized to assess no more than \$147.00 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.

Administration

The purpose is to provide administrative and technical support to the agency.

3716	Total Funds	\$5,063,325
3717	Federal and Other Funds	\$846,068
3718	Other Funds	\$846,068
3719	Intra-State Government Transfers	\$4,217,257
3720	Other Intra-State Government Payments	\$4,217,257

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

	<u>State Funds</u>	<u>Total Funds</u>
3721 Amount from prior Appropriation Act (HB 85)	\$0	\$4,217,257
3722 Annualize the cost of the FY2006 salary adjustment.	\$0	\$25,867
3723 Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$0	\$39,858
3724 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$74,311
3725 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$0	\$3,728
3726 Redistribute operating expenses from Total Compensation and Rewards (\$464,686) and Recruitment and Staffing Services (\$207,078) to Administration (\$607,355) and Workforce Development and Alignment (\$64,409) to more appropriately capture expenditures.	\$0	\$607,355
3727 Reduce regular operating expenses.	\$0	(\$52,911)
3728 Increase payments to State Treasury.	\$0	\$750,000
3729 Properly align fund sources.	\$0	(\$602,140)
3730 Amount appropriated in this Act	\$0	\$5,063,325

Recruitment and Staffing Services

The purpose is to provide a central point of contact for the general public.

3731	Total Funds	\$1,321,434
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3732	Intra-State Government Transfers	\$1,321,434
3733	Other Intra-State Government Payments	\$1,321,434

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

	<u>State Funds</u>	<u>Total Funds</u>
3734	Amount from prior Appropriation Act (HB 85)	\$0
		\$1,321,434
3735	Annualize the cost of the FY2006 salary adjustment.	\$0
		\$10,640
3736	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$0
		\$15,401
3737	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0
		\$28,712
3738	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$0
		\$1,440
3739	Redistribute operating expenses from Total Compensation and Rewards (\$464,686) and Recruitment and Staffing Services (\$207,078) to Administration (\$607,355) and Workforce Development and Alignment (\$64,409) to more appropriately capture expenditures.	\$0
		(\$207,078)
3740	Reduce regular operating expenses.	\$0
		(\$5,500)
3741	Properly align fund sources.	\$0
		\$156,385
3742	Amount appropriated in this Act	\$0
		\$1,321,434

Total Compensation and Rewards

The purpose is to ensure fair and consistent employee compensation practices across state agencies.

3743	Total Funds	\$4,566,259
3744	Intra-State Government Transfers	\$4,566,259
3745	Other Intra-State Government Payments	\$4,566,259

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

	<u>State Funds</u>	<u>Total Funds</u>
3746	Amount from prior Appropriation Act (HB 85)	\$0
		\$4,566,259
3747	Annualize the cost of the FY2006 salary adjustment.	\$0
		\$30,384
3748	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$0
		\$25,974
3749	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0
		\$48,425
3750	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$0
		\$2,429
3751	Reduce regular operating expenses.	\$0
		(\$4,000)
3752	Redistribute operating expenses from Total Compensation and Rewards (\$464,686) and Recruitment and Staffing Services (\$207,078) to Administration (\$607,355) and Workforce Development and Alignment (\$64,409) to more appropriately capture expenditures.	\$0
		(\$464,686)
3753	Reduce personal services by eliminating 2 positions from Total Compensation and Rewards.	\$0
		(\$84,281)
3754	Properly align fund sources.	\$0
		\$445,755
3755	Amount appropriated in this Act	\$0
		\$4,566,259

Workforce Development and Alignment

The purpose is to provide continuous opportunities for state employees to grow and develop professionally, resulting in increased productivity for state agencies and entities.

3756	Total Funds	\$3,569,096
3757	Federal and Other Funds	\$63,877
3758	Other Funds	\$63,877
3759	Intra-State Government Transfers	\$3,505,219
3760	Other Intra-State Government Payments	\$3,505,219

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

	<u>State Funds</u>	<u>Total Funds</u>
3761	Amount from prior Appropriation Act (HB 85)	\$0
		\$3,505,219
3762	Annualize the cost of the FY2006 salary adjustment.	\$0
		\$25,517
3763	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$0
		\$13,329

3764	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0	\$24,851
3765	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$0	\$1,247
3766	Reduce contracts to eliminate funding for state orientation video.	\$0	(\$15,000)
3767	Reduce per diem and fees.	\$0	(\$37,976)
3768	Reduce regular operating expenses.	\$0	(\$12,500)
3769	Redistribute operating expenses from Total Compensation and Rewards (\$464,686) and Recruitment and Staffing Services (\$207,078) to Administration (\$607,355) and Workforce Development and Alignment (\$64,409) to more appropriately capture expenditures.	\$0	\$64,409
3770	Amount appropriated in this Act	\$0	\$3,569,096

Section 34: Natural Resources, Department of

3771	Total Funds	\$204,616,429
3772	Federal and Other Funds	\$94,995,280
3773	Federal Funds Not specifically Identified	\$69,004,269
3774	Agency Funds	\$22,833,982
3775	Other Funds	\$3,157,029
3776	State Funds	\$109,547,299
3777	State General Funds	\$109,547,299
3778	Intra-State Government Transfers	\$73,850
3779	Other Intra-State Government Payments	\$73,850

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 parks parking pass implemented by the Department.

The above appropriations reflect receipts from Lake Lanier Island Development Authority in an amount of \$665,966 for year 17 of 20 years; last payment being made June 15th, 2010, Jekyll Island State Park Authority - \$260,844 for year 18 of 20 years; last payment being made June 15th, 2009, Jekyll Island Convention Center and Golf Course - \$679,346 for year 13 of 20 years; last payment being made June 15th, 2014 and North Georgia Mountains Authority - \$1,434,982 for year 13 of 20 years; last payment being made June 15th, 2014.

Administration

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

3780	Total Funds	\$10,112,871
3781	Federal and Other Funds	\$53,814
3782	Federal Funds Not specifically Identified	\$53,814
3783	State Funds	\$10,059,057
3784	State General Funds	\$10,059,057

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

	State Funds	Total Funds
3785	Amount from prior Appropriation Act (HB 85)	\$9,368,088
3786	Annualize the cost of the FY2006 salary adjustment.	\$63,575
3787	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$115,903
3788	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$22,803
3789	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$169,643
3790	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$56,553
3791	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$26,382

3792	Realign programs to properly reflect FY 2007 expenditures by transferring funds to Administration (\$232,360) and Land Conservation (\$27,000) from Parks, Recreation and Historic Sites (\$2,284) and Wildlife Resources (\$257,076). (CC: YES)	\$232,360	\$232,360
3793	Add 1 position and operating funds for opening a new interpretive center and museum at Sweetwater Creek State Park.	\$3,750	\$3,750
3794	Amount appropriated in this Act	\$10,059,057	\$10,112,871

Coastal Resources

The purpose is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

3795	Total Funds		\$2,891,480
3796	Federal and Other Funds		\$170,862
3797	Federal Funds Not specifically Identified		\$170,862
3798	State Funds		\$2,720,618
3799	State General Funds		\$2,720,618

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

		<u>State Funds</u>	<u>Total Funds</u>
3800	Amount from prior Appropriation Act (HB 85)	\$2,323,120	\$2,493,982
3801	Annualize the cost of the FY2006 salary adjustment.	\$17,938	\$17,938
3802	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$29,883	\$29,883
3803	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$43,739	\$43,739
3804	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$15,211	\$15,211
3805	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,802	\$6,802
3806	Enhance water quality sampling efforts by increasing contract funds and adding 1 position in Coastal Resources in order to meet stricter water quality standards on Georgia's coast.	\$53,925	\$53,925
3807	Provide funds for Tybee Island beach restoration project. (CC: Bonds.)	\$0	\$0
3808	Provide funding for the cooperative service agreement with the University of Georgia Fanning Institute of Leadership to develop standards for permitting of marinas and community docks.	\$50,000	\$50,000
3809	Provide funds for sunken boats to correct HB1026 increase in the Solid Waste Trust Fund.	\$180,000	\$180,000
3810	Amount appropriated in this Act	\$2,720,618	\$2,891,480

Environmental Protection

The purpose is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

3811	Total Funds		\$87,641,820
3812	Federal and Other Funds		\$60,109,698
3813	Federal Funds Not specifically Identified		\$53,312,141
3814	Agency Funds		\$309,758
3815	Other Funds		\$6,487,799
3816	State Funds		\$27,532,122
3817	State General Funds		\$27,532,122

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

		<u>State Funds</u>	<u>Total Funds</u>
3818	Amount from prior Appropriation Act (HB 85)	\$26,207,788	\$86,317,486
3819	Annualize the cost of the FY2006 salary adjustment.	\$286,302	\$286,302
3820	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$360,290	\$360,290
3821	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$204,196	\$204,196
3822	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$527,348	\$527,348
3823	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$243,190	\$243,190

3824	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$82,008	\$82,008
3825	Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds \$59,507,514).	\$0	\$0
3826	Reduce contract funds with the Soil and Water Conservation Commission to reflect the cyclical needs of the Erosion and Sedimentation Certification program.	(\$300,000)	(\$300,000)
3827	Enhance water modeling and monitoring in the Environmental Protection program.	\$400,000	\$400,000
3828	Increase funding for the Solid Waste Trust Fund from \$1.5 million to \$6.5 million.	\$0	\$0
3829	Add 8 positions for erosion and sedimentation control in Environmental Protection to increase the number of inspections in high growth areas.	\$0	\$0
3830	Eliminate contract funds in Environmental Protection for a coastal groundwater study that will be completed in FY 2006.	(\$390,000)	(\$390,000)
3831	Reduce contract with the Department of Agriculture to provide gasoline samples and analysis for the Gasoline Marketing Rule. (CC: Gasoline samples only.)	(\$89,000)	(\$89,000)
3832	Amount appropriated in this Act	\$27,532,122	\$87,641,820

Hazardous Waste Trust Fund

Investigate and clean up abandoned hazardous sites.

3833	Total Funds	\$7,673,850
3834	Federal and Other Funds	\$73,850
3835	Federal Funds Not specifically Identified	\$73,850
3836	State Funds	\$7,600,000
3837	State General Funds	\$7,600,000

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

	State Funds	Total Funds
3838	Amount from prior Appropriation Act (HB 85)	\$7,600,000
3839	Amount appropriated in this Act	\$7,600,000

Historic Preservation

The purpose is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

3840	Total Funds	\$2,546,111
3841	Federal and Other Funds	\$544,351
3842	Federal Funds Not specifically Identified	\$544,351
3843	State Funds	\$2,001,760
3844	State General Funds	\$2,001,760

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

	State Funds	Total Funds
3845	Amount from prior Appropriation Act (HB 85)	\$1,904,709
3846	Annualize the cost of the FY2006 salary adjustment.	\$13,500
3847	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$25,044
3848	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$18,641
3849	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$36,656
3850	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$12,510
3851	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$5,700
3852	Reduce the number of contracted historic planners from 14 to 12 based on state service delivery regions.	\$0
3853	Remove University of Georgia contract to computerize new site files and ongoing maintenance and database management of the statewide computerized archaeological site file.	(\$15,000)
3854	Amount appropriated in this Act	\$2,001,760

Land Conservation

The purpose is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

3855	Total Funds	\$466,380
3856	State Funds	\$466,380
3857	State General Funds	\$466,380

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

	<u>State Funds</u>	<u>Total Funds</u>
3858	Amount from prior Appropriation Act (HB 85)	\$415,605
3859	Annualize the cost of the FY2006 salary adjustment.	\$1,902
3860	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,686
3861	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$3,998
3862	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,323
3863	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$2,572
3864	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,294
3865	Realign programs to properly reflect FY 2007 expenditures by transferring funds to Administration (\$232,360) and Land Conservation (\$27,000) from Parks, Recreation and Historic Sites (\$2,284) and Wildlife Resources (\$257,076). (CC: YES)	\$27,000
3866	Amount appropriated in this Act	\$466,380

Parks, Recreation and Historic Sites

The purpose is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

3867	Total Funds	\$39,982,012
3868	Federal and Other Funds	\$20,840,974
3869	Federal Funds Not specifically Identified	\$2,861,092
3870	Agency Funds	\$18,635,848
3871	Other Funds	(\$655,966)
3872	State Funds	\$19,141,038
3873	State General Funds	\$19,141,038

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

	<u>State Funds</u>	<u>Total Funds</u>
3874	Amount from prior Appropriation Act (HB 85)	\$17,234,816
3875	Annualize the cost of the FY2006 salary adjustment.	\$138,246
3876	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$226,966
3877	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$9,659
3878	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$332,205
3879	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$187,068
3880	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$51,661
3881	Replace payments from the Lake Lanier Islands Development Authority with state general funds.	\$665,966
3882	Add 1 position and operating funds for opening a new interpretive center and museum at Sweetwater Creek State Park.	\$180,250
3883	Realign programs to properly reflect FY 2007 expenditures by transferring funds to Administration (\$232,360) and Land Conservation (\$27,000) from Parks, Recreation and Historic Sites (\$2,284) and Wildlife Resources (\$257,076). (CC: YES)	(\$2,284)
3884	Provide 3% enhancement for Conservation Rangers and Conservation Rangers First Class.	\$66,485
3885	Provide funding for Historic Markers.	\$50,000

3886	Provide funds for the schematic design of the Georgia Trail exhibit and the new animal hospital at Zoo Atlanta.	\$0	\$0
3887	Amount appropriated in this Act	\$19,141,038	\$39,982,012

Pollution Prevention Assistance

The purpose is to reduce pollution by providing non-regulatory assistance.

3888	Total Funds	\$693,838
3889	Federal and Other Funds	\$603,913
3890	Agency Funds	\$603,913
3891	State Funds	\$16,075
3892	State General Funds	\$16,075
3893	Intra-State Government Transfers	\$73,850
3894	Other Intra-State Government Payments	\$73,850

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

	<u>State Funds</u>	<u>Total Funds</u>
3895	Amount from prior Appropriation Act (HB 85)	\$0
3896	Annualize the cost of the FY2006 salary adjustment.	\$10,501
3897	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$5,574
3898	Amount appropriated in this Act	\$16,075

Solid Waste Trust Fund

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

3899	Total Funds	\$6,000,000
3900	State Funds	\$6,000,000
3901	State General Funds	\$6,000,000

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

	<u>State Funds</u>	<u>Total Funds</u>
3902	Amount from prior Appropriation Act (HB 85)	\$1,500,000
3903	Increase funding for the Solid Waste Trust program from \$1.5 million to \$6.5 million.	\$4,500,000
3904	Amount appropriated in this Act	\$6,000,000

Wildlife Resources

The purpose is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

3905	Total Funds	\$43,139,896
3906	Federal and Other Funds	\$12,265,605
3907	Federal Funds Not specifically Identified	\$11,988,159
3908	Agency Funds	\$2,952,250
3909	Other Funds	(\$2,674,804)
3910	State Funds	\$30,874,291
3911	State General Funds	\$30,874,291

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

	<u>State Funds</u>	<u>Total Funds</u>
3912	Amount from prior Appropriation Act (HB 85)	\$28,915,612
3913	Annualize the cost of the FY2006 salary adjustment.	\$230,922
3914	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$446,068
3915	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$7,405
3916	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$652,899
3917	Provide funds to correct a shortfall in funding for the employer share of State Health Benefit Plan premiums.	\$221,281

3918	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$101,532	\$101,532
3919	Realign programs to properly reflect FY 2007 expenditures by transferring funds to Administration (\$232,360) and Land Conservation (\$27,000) from Parks, Recreation and Historic Sites (\$2,284) and Wildlife Resources (\$257,076). (CC: YES)	(\$257,076)	(\$257,076)
3920	Eliminate 1 position and operating expenses for aquatic plant control of public and private waters.	(\$48,577)	(\$48,577)
3921	Fund operating costs for opening the Flat Creek public fishing area including 2 fishery technician positions and 2 motor vehicles.	\$218,225	\$218,225
3922	Provide operating funds and add 6 positions for staffing the new conference facility and dining hall at the Charlie Elliott Wildlife Center.	\$200,000	\$200,000
3923	Add 3 positions and operating funds to adequately address the management of flathead catfish in the Satilla River.	\$200,000	\$200,000
3924	Remove contract with the University of Georgia Research Foundation to provide diagnostic services and wildlife disease advice and training to DNR wildlife personnel.	(\$14,000)	(\$14,000)
3925	Amount appropriated in this Act	\$30,874,291	\$43,139,896

The following appropriations are for agencies attached for administrative purposes.

Civil War Commission

The purpose is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

3926	Total Funds	\$100,000
3927	State Funds	\$100,000
3928	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>
3929	Amount from prior Appropriation Act (HB 85)	\$50,000
3930	Annualize the cost of the FY2006 salary adjustment.	\$0
3931	Provide funds to preserve and protect Civil War Battlefields and cemeteries and other related historic sites across the state. (CC: One-time funding.)	\$50,000
3932	Amount appropriated in this Act	\$100,000

Payments to Georgia Agricultural Exposition Authority

The purpose is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

3933	Total Funds	\$1,641,634
3934	State Funds	\$1,641,634
3935	State General Funds	\$1,641,634

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

	<u>State Funds</u>	<u>Total Funds</u>
3936	Amount from prior Appropriation Act (HB 85)	\$1,601,868
3937	Annualize the cost of the FY2006 salary adjustment.	\$8,481
3938	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$11,000
3939	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$16,164
3940	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,121
3941	Amount appropriated in this Act	\$1,641,634

Payments to Georgia Agrirama Development Authority

The purpose is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

3942	Total Funds	\$872,211
3943	State Funds	\$872,211
3944	State General Funds	\$872,211

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

	<u>State Funds</u>	<u>Total Funds</u>
3945 Amount from prior Appropriation Act (HB 85)	\$820,514	\$820,514
3946 Annualize the cost of the FY2006 salary adjustment.	\$2,604	\$2,604
3947 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$6,000	\$6,000
3948 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,980	\$8,980
3949 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,293	\$1,293
3950 Increase repairs and maintenance funding for the historic village at Agrirama.	\$32,820	\$32,820
3951 Amount appropriated in this Act	\$872,211	\$872,211

Georgia State Games Commission

To improve the physical fitness of Georgians.

3952 Total Funds	\$382,362
3953 Federal and Other Funds	\$332,213
3954 Agency Funds	\$332,213
3955 State Funds	\$50,149
3956 State General Funds	\$50,149

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

	<u>State Funds</u>	<u>Total Funds</u>
3957 Amount from prior Appropriation Act (HB 85)	\$50,149	\$382,362
3958 Eliminate state funds, 1 position and 4 motor vehicles.	\$0	\$0
3959 Amount appropriated in this Act	\$50,149	\$382,362

Payments to Lake Allatoona Preservation Authority

3960 Total Funds	\$100,000
3961 State Funds	\$100,000
3962 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>
3963 Amount from prior Appropriation Act (HB 85)	\$100,000	\$100,000
3964 Eliminate one-time funding for shoreline restoration, educational programs, a watershed study and other projects. (CC: YES)	\$0	\$0
3965 Amount appropriated in this Act	\$100,000	\$100,000

Payments to Southwest Georgia Railroad Excursion Authority

The purpose is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

3966 Total Funds	\$371,964
3967 State Funds	\$371,964
3968 State General Funds	\$371,964

Section 35: Pardons and Paroles, State Board of

3969 Total Funds	\$50,112,887
3970 Federal and Other Funds	\$0
3973 State Funds	\$50,112,887
3974 State General Funds	\$50,112,887
3975 Intra-State Government Transfers	\$0

Administration

To provide support for the agency.

3976 Total Funds	\$4,891,864
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3977	State Funds	\$4,891,864
3978	State General Funds	\$4,891,864

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

	<u>State Funds</u>	<u>Total Funds</u>
3979	Amount from prior Appropriation Act (HB 85)	\$4,326,255
3980	Annualize the cost of the FY2006 salary adjustment.	\$29,265
3981	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$25,043
3982	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$43,112
3983	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$42,563
3984	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,974
3985	Provide additional funding for utilities (\$41,146), fuel (\$168,361) and mileage reimbursement (\$137,678).	\$20,652
3986	Align personal services funding to accurately align program delivery and personnel. (CC: YES)	\$400,000
3987	Eliminate one-time federal funding used for Parole Risk guidelines improvement. (CC: YES)	\$0
3988	Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement position(s): Parole Officer. (CC: Move \$45,000 to Clemency and \$220,818 to Parole Supervision)	\$0
3989	Amount appropriated in this Act	\$4,891,864

Clemency

To investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

3990	Total Funds	\$10,212,410
3991	State Funds	\$10,212,410
3992	State General Funds	\$10,212,410

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

	<u>State Funds</u>	<u>Total Funds</u>
3993	Amount from prior Appropriation Act (HB 85)	\$9,769,111
3994	Annualize the cost of the FY2006 salary adjustment.	\$65,236
3995	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$95,064
3996	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$161,568
3997	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$10,979
3998	Increase regular operating funds (\$50,000) to cover costs of records retention. (CC: YES)	\$50,000
3999	Provide additional funding for utilities (\$41,146), fuel (\$168,361) and mileage reimbursement (\$137,678).	\$15,452
4000	Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement position(s): Parole Officer. (CC: Parole Officer & Parole Investigators)	\$45,000
4001	Amount appropriated in this Act	\$10,212,410

Parole Supervision

For transitioning offenders from prison back into the community as productive, law abiding citizens.

4002	Total Funds	\$34,476,952
4003	State Funds	\$34,476,952
4004	State General Funds	\$34,476,952

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

	<u>State Funds</u>	<u>Total Funds</u>
4005	Amount from prior Appropriation Act (HB 85)	\$33,015,382
4006	Annualize the cost of the FY2006 salary adjustment.	\$212,102
4007	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$284,470
4008	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$62,518

4009	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$483,478	\$483,478
4010	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$37,103	\$37,103
4011	Provide additional funding for utilities (\$41,146), fuel (\$168,361) and mileage reimbursement (\$137,678).	\$311,081	\$311,081
4012	Align personal services funding to accurately align program delivery and personnel. (CC: YES)	(\$400,000)	(\$400,000)
4013	Increase regular operating funds (\$50,000) to cover costs of records retention. (CC: YES)	(\$50,000)	(\$50,000)
4014	Provide additional funding for substance abuse assessment and treatment.	\$300,000	\$300,000
4015	Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement position(s): Parole Officer. (CC: Parole Officers & Parole Investigators)	\$220,818	\$220,818
4016	Amount appropriated in this Act	\$34,476,952	\$34,476,952

Victims Services

To provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

4017	Total Funds	\$531,661
4018	State Funds	\$531,661
4019	State General Funds	\$531,661

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

	State Funds	Total Funds
4020	Amount from prior Appropriation Act (HB 85)	\$516,467
4021	Annualize the cost of the FY2006 salary adjustment.	\$3,270
4022	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,202
4023	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$7,142
4024	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$580
4025	Amount appropriated in this Act	\$531,661

Section 36: Properties Commission, State

4026	Total Funds	\$5,876,661
4027	Federal and Other Funds	\$5,876,661
4028	Other Funds	\$5,876,661
4029	State Funds	\$0
4030	Intra-State Government Transfers	\$0

Leasing

To help state government meet its current need for office space and plan for future needs as business goals and operations change.

4031	Total Funds	\$402,655
4032	Federal and Other Funds	\$402,655
4033	Other Funds	\$402,655

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

	State Funds	Total Funds
4034	Amount from prior Appropriation Act (HB 85)	\$0
4035	Annualize the cost of the FY2006 salary adjustment.	\$0
4036	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$0
4037	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$0
4038	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$0
4039	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$0

4040	Transfer the Space Management program (\$371,491) and the Payments to GBA program (\$2,331,288) from the Department of Administrative Services to the State Properties Commission (Other Funds: \$2,702,779).	\$0	\$371,491
4041	Change the name from "Space Management" to "Leasing". (CC: YES)	\$0	\$0
4042	Amount appropriated in this Act	\$0	\$402,655

State Properties Commission

To assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical and efficient manner.

4043	Total Funds	\$588,425
4044	Federal and Other Funds	\$588,425
4045	Other Funds	\$588,425

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

	<u>State Funds</u>	<u>Total Funds</u>
4046	Amount from prior Appropriation Act (HB 85)	\$0
4047	Annualize the cost of the FY2006 salary adjustment.	\$6,107
4048	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,929
4049	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$7,634
4050	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$12,260
4051	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$942
4052	Transfer the Space Management program (\$371,491) and the Payments to GBA program (\$2,331,288) from the Department of Administrative Services to the State Properties Commission (Other Funds: \$2,702,779).	\$558,553
4053	Amount appropriated in this Act	\$588,425

The following appropriations are for agencies attached for administrative purposes.

Payments to Georgia Building Authority

To purchase, erect and maintain buildings and other facilities to house agents and officials of the state government.

4054	Total Funds	\$4,885,581
4055	Federal and Other Funds	\$4,885,581
4056	Other Funds	\$4,885,581

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

	<u>State Funds</u>	<u>Total Funds</u>
4057	Amount from prior Appropriation Act (HB 85)	\$0
4058	Annualize the cost of the FY2006 salary adjustment.	\$127,415
4059	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$86,044
4060	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$457,908
4061	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$35,172
4062	Transfer the Space Management program (\$371,491) and the Payments to GBA program (\$2,331,288) from the Department of Administrative Services to the State Properties Commission (Other Funds: \$2,702,779).	\$2,331,288
4063	Eliminate one time funding for the purchase of property around Capitol Hill (Other Funds: \$1,150,000).	(\$1,150,000)
4064	Adjust agency rental rates to create a maintenance and repair fund in Facilities program (Other Funds: \$3,000,000).	\$3,000,000
4065	Adjust annualizer to reflect updated projections (Other Funds: \$2,246).	(\$2,246)
4066	Amount appropriated in this Act	\$4,885,581

Section 37: Public Safety, Department of

4067	Total Funds	\$121,273,100
4068	Federal and Other Funds	\$14,559,906
4069	Federal Funds Not specifically Identified	\$8,328,935
4070	Agency Funds	\$1,634,073
4071	Other Funds	\$4,596,898
4072	State Funds	\$103,561,759
4073	State General Funds	\$103,561,759
4074	Intra-State Government Transfers	\$3,151,435
4075	Other Intra-State Government Payments	\$3,151,435

Administration

To work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

4076	Total Funds	\$9,274,504
4077	State Funds	\$9,274,504
4078	State General Funds	\$9,274,504

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

	<u>State Funds</u>	<u>Total Funds</u>
4079	Amount from prior Appropriation Act (HB 85)	\$9,816,239
4080	Annualize the cost of the FY2006 salary adjustment.	\$45,740
4081	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$60,976
4082	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$88,616
4083	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$16,111
4084	Transfer 1 position and \$30,000 in personal services from the Georgia Department of Revenue.	\$30,000
4085	Reduce personal services in the Administration program.	(\$373,178)
4086	Realign program budgets to meet projected expenditures.	(\$410,000)
4087	Amount appropriated in this Act	\$9,274,504

Aviation

To provide air support to the Georgia State Patrol and other state, federal and local agencies improving public safety for the citizens of Georgia.

4088	Total Funds	\$2,365,895
4089	State Funds	\$2,365,895
4090	State General Funds	\$2,365,895

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

	<u>State Funds</u>	<u>Total Funds</u>
4091	Amount from prior Appropriation Act (HB 85)	\$2,307,130
4092	Annualize the cost of the FY2006 salary adjustment.	\$11,804
4093	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$17,282
4094	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$25,113
4095	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,566
4096	Amount appropriated in this Act	\$2,365,895

Capitol Police Services

To protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

4097	Total Funds	\$3,151,435
4098	Intra-State Government Transfers	\$3,151,435
4099	Other Intra-State Government Payments	\$3,151,435

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 (HB 85)	\$0	\$3,151,435
4101 Amount appropriated in this Act	\$0	\$3,151,435

Executive Security Services

To provide facility security for the Governor's Mansion and personal security for the residents and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

4102 Total Funds	\$1,392,354
4103 State Funds	\$1,392,354
4104 State General Funds	\$1,392,354

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

	<u>State Funds</u>	<u>Total Funds</u>
4105 Amount from prior Appropriation Act (HB 85)	\$1,050,978	\$1,050,978
4106 Annualize the cost of the FY2006 salary adjustment.	\$10,328	\$10,328
4107 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$11,425	\$11,425
4108 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$16,604	\$16,604
4109 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$3,019	\$3,019
4110 Realign program budgets to meet projected expenditures.	\$300,000	\$300,000
4111 Amount appropriated in this Act	\$1,392,354	\$1,392,354

Field Offices and Services

To reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

4112 Total Funds	\$64,394,317
4113 State Funds	\$64,394,317
4114 State General Funds	\$64,394,317

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

	<u>State Funds</u>	<u>Total Funds</u>
4115 Amount from prior Appropriation Act (HB 85)	\$60,086,195	\$60,086,195
4116 Annualize the cost of the FY2006 salary adjustment.	\$548,385	\$548,385
4117 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$673,309	\$673,309
4118 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$978,504	\$978,504
4119 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$177,901	\$177,901
4120 Provide funds to implement a 10 Trooper Motorcycle unit located in the Metro Atlanta area. (CC: YES)	\$277,500	\$277,500
4121 Annualize the cost of two Trooper Schools.	\$703,060	\$703,060
4122 Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement positions: Trooper First Class, Lieutenant, Corporal, Sergeant, MCCD Corporal, and MCCD Sergeant. (CC: All positions identified by the House.)	\$597,473	\$597,473
4123 Fund 16 vacant DPS Post Secretary positions. (CC: 10 Post Secretaries)	\$351,990	\$351,990
4124 Provide funds for two trooper schools, each with 50 initial candidates. (CC: Fund one school with 60 candidates.)	\$0	\$0
4125 Provide a 10% hazard pay supplement to SWAT team members.	\$0	\$0
4126 Amount appropriated in this Act	\$64,394,317	\$64,394,317

Motor Carrier Compliance

To enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

4127 Total Funds	\$16,371,832
4128 Federal and Other Funds	\$9,758,896
4129 Federal Funds Not specifically Identified	\$5,161,998

4130	Other Funds	\$4,596,898
4131	State Funds	\$6,612,936
4132	State General Funds	\$6,612,936

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

	<u>State Funds</u>	<u>Total Funds</u>	
4133	Amount from prior Appropriation Act (HB 85)	\$6,329,515	\$16,088,411
4134	Annualize the cost of the FY2006 salary adjustment.	\$103,536	\$103,536
4135	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$66,195	\$66,195
4136	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$96,200	\$96,200
4137	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$17,490	\$17,490
4138	Align fund sources to correctly reflect expenditures.	\$0	\$0
4139	Reflect a reduction of the DOT Permit Funds and an increase in the Motor Carrier Safety Assistance Program funds. The redistribution allows the reduction of DOT Permit Funds and an increase in MCSAP funds.	\$0	\$0
4140	Amount appropriated in this Act	\$6,612,936	\$16,371,832

Specialized Collision Reconstruction Team (SCRT)

To provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

4141	Total Funds	\$2,350,545
4142	State Funds	\$2,350,545
4143	State General Funds	\$2,350,545

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

	<u>State Funds</u>	<u>Total Funds</u>	
4144	Amount from prior Appropriation Act (HB 85)	\$2,150,997	\$2,150,997
4145	Annualize the cost of the FY2006 salary adjustment.	\$17,706	\$17,706
4146	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$26,437	\$26,437
4147	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$38,420	\$38,420
4148	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,985	\$6,985
4149	Realign program budgets to meet projected expenditures.	\$110,000	\$110,000
4150	Amount appropriated in this Act	\$2,350,545	\$2,350,545

Troop J Specialty Units

To support the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

4151	Total Funds	\$2,291,755
4152	State Funds	\$2,291,755
4153	State General Funds	\$2,291,755

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

	<u>State Funds</u>	<u>Total Funds</u>	
4154	Amount from prior Appropriation Act (HB 85)	\$2,204,535	\$2,204,535
4155	Annualize the cost of the FY2006 salary adjustment.	\$18,198	\$18,198
4156	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$25,399	\$25,399
4157	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$36,912	\$36,912
4158	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,711	\$6,711
4159	Amount appropriated in this Act	\$2,291,755	\$2,291,755

The following appropriations are for agencies attached for administrative purposes.

Firefighter Standards and Training Council

To provide minimum certification standards for all firefighters and public safety professionals.

4160	Total Funds	\$690,145
4161	State Funds	\$690,145
4162	State General Funds	\$690,145

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

	<u>State Funds</u>	<u>Total Funds</u>
4163	Amount from prior Appropriation Act (HB 85)	\$551,565
4164	Annualize the cost of the FY2006 salary adjustment.	\$3,879
4165	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$6,146
4166	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,931
4167	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,624
4168	Increase per diem and fees to provide state certified firefighters to evaluate firefighters' certification tests.	\$96,000
4169	Increase computer charges for hardware to implement SB 169 requiring FFSTC to certify volunteer firefighters.	\$22,000
4170	Amount appropriated in this Act	\$690,145

Office of Highway Safety

To educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

4171	Total Funds	\$3,670,822
4172	Federal and Other Funds	\$3,166,937
4173	Federal Funds Not specifically Identified	\$3,166,937
4174	State Funds	\$503,885
4175	State General Funds	\$503,885

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

	<u>State Funds</u>	<u>Total Funds</u>
4176	Amount from prior Appropriation Act (HB 85)	\$485,876
4177	Annualize the cost of the FY2006 salary adjustment.	\$4,528
4178	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,961
4179	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$7,209
4180	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,311
4181	Amount appropriated in this Act	\$503,885

Peace Officers Standards and Training Council (POST)

To provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

4182	Total Funds	\$2,038,767
4183	State Funds	\$2,038,767
4184	State General Funds	\$2,038,767

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

	<u>State Funds</u>	<u>Total Funds</u>
4185	Amount from prior Appropriation Act (HB 85)	\$1,905,971
4186	Annualize the cost of the FY2006 salary adjustment.	\$11,237
4187	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$17,685
4188	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$25,702
4189	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,673
4190	Annualize the cost of 1 investigator position transferred from the Department of Corrections to POST.	\$43,499
4191	Provide funds to develop and implement a Peace Officer certification exit exam.	\$30,000
4192	Amount appropriated in this Act	\$2,038,767

Public Safety Training Center

To develop, deliver and facilitate training that results in professional and competent public safety services for the people of Georgia.

4193	Total Funds	\$13,280,729
4194	Federal and Other Funds	\$1,634,073
4195	Agency Funds	\$1,634,073
4196	State Funds	\$11,646,656
4197	State General Funds	\$11,646,656

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

	<u>State Funds</u>	<u>Total Funds</u>	
4198	Amount from prior Appropriation Act (HB 85)	\$10,988,058	\$12,622,131
4199	Annualize the cost of the FY2006 salary adjustment.	\$76,195	\$76,195
4200	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$100,240	\$100,240
4201	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$145,677	\$145,677
4202	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$26,486	\$26,486
4203	Increase regular operating expenses to provide meals and lodging for students enrolled in the Basic Communications Officer course.	\$35,000	\$35,000
4204	Add funds to develop the Dalton Diversion Center as a Training Center.	\$150,000	\$150,000
4205	Increase funds in the Fire Academy for regional training of volunteer firefighters.	\$50,000	\$50,000
4206	Increase funds in the Fire Academy to provide continual training of current technical rescue teams and to train replacement personnel when existing team members are rotated off.	\$50,000	\$50,000
4207	Increase funds in the Fire Academy to restore previous funding levels for Technical Rescue.	\$25,000	\$25,000
4208	Amount appropriated in this Act	\$11,646,656	\$13,280,729

Section 38: Public Service Commission

4209	Total Funds	\$9,320,406
4210	Federal and Other Funds	\$273,311
4211	Federal Funds Not specifically Identified	\$273,311
4212	State Funds	\$9,047,095
4213	State General Funds	\$9,047,095
4214	Intra-State Government Transfers	\$0

Administration

To assist the Commissioners and staff in achieving the agency's goals.

4215	Total Funds	\$1,187,065
4216	State Funds	\$1,187,065
4217	State General Funds	\$1,187,065

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

	<u>State Funds</u>	<u>Total Funds</u>	
4218	Amount from prior Appropriation Act (HB 85)	\$1,401,396	\$1,401,396
4219	Annualize the cost of the FY2006 salary adjustment.	\$9,629	\$9,629
4220	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$10,324	\$10,324
4221	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$8,693	\$8,693
4222	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$18,571	\$18,571
4223	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,438	\$1,438
4224	Reduce one-time funding for moving expenses in the Administration program.	(\$175,000)	(\$175,000)
4225	Transfer funds from the Administration and Facilities Protection programs to the Utilities Regulation program to accurately reflect program expenditures. (CC: YES)	(\$87,986)	(\$87,986)
4226	Amount appropriated in this Act	\$1,187,065	\$1,187,065

Facility Protection

To provide for the protection of the buried utility facility infrastructure within the State of Georgia.

4227	Total Funds	\$903,635
4228	Federal and Other Funds	\$273,311
4229	Federal Funds Not specifically Identified	\$273,311
4230	State Funds	\$630,324
4231	State General Funds	\$630,324

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

	<u>State Funds</u>	<u>Total Funds</u>	
4232	Amount from prior Appropriation Act (HB 85)	\$665,164	\$938,475
4233	Annualize the cost of the FY2006 salary adjustment.	\$4,890	\$4,890
4234	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,833	\$5,833
4235	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$3,652	\$3,652
4236	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$10,492	\$10,492
4237	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$812	\$812
4238	Transfer a position to Facilities Protection from Utilities Regulation to accurately reflect program expenditures. (CC: YES)	\$0	\$0
4239	Transfer funds from the Administration and Facilities Protection programs to the Utilities Regulation program to accurately reflect program expenditures. (CC: YES)	(\$60,519)	(\$60,519)
4240	Amount appropriated in this Act	\$630,324	\$903,635

Utilities Regulation

To regulate intrastate telecommunications, natural gas, and electric utilities.

4241	Total Funds	\$7,229,706
4242	State Funds	\$7,229,706
4243	State General Funds	\$7,229,706

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

	<u>State Funds</u>	<u>Total Funds</u>	
4244	Amount from prior Appropriation Act (HB 85)	\$6,339,307	\$6,339,307
4245	Annualize the cost of the FY2006 salary adjustment.	\$46,653	\$46,653
4246	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$49,600	\$49,600
4247	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$39,295	\$39,295
4248	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$89,223	\$89,223
4249	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$6,908	\$6,908
4250	Transfer funds from the Administration and Facilities Protection programs to the Utilities Regulation program to accurately reflect program expenditures. (CC: YES)	\$148,505	\$148,505
4251	Transfer a position to Facilities Protection from Utilities Regulation to accurately reflect program expenditures. (CC: YES)	\$0	\$0
4252	Provide funding for per diem and fees in the Utilities Regulation program to hire outside consultants and expert witnesses for upcoming rate proceedings.	\$400,000	\$400,000
4253	Add 2 positions to the Transportation unit of the Utilities Regulation program to perform audits and training and to update maximum rate tariffs.	\$110,215	\$110,215
4254	Amount appropriated in this Act	\$7,229,706	\$7,229,706

Section 39: Regents, University System of Georgia

4255	Total Funds	\$4,682,958,464
4256	Federal and Other Funds	\$2,749,984,962
4258	Agency Funds	\$1,165,428,894
4259	Other Funds	\$6,665,310
4260	Research Funds	\$1,577,890,758
4261	State Funds	\$1,932,973,502
4262	Tobacco Funds	\$15,732,554
4263	State General Funds	\$1,917,240,948
4264	Intra-State Government Transfers	\$0

Agricultural Experiment Station

The purpose is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

4265	Total Funds	\$72,948,126
4266	Federal and Other Funds	\$32,441,262
4267	Agency Funds	\$10,441,262
4268	Research Funds	\$22,000,000
4269	State Funds	\$40,506,864
4270	State General Funds	\$40,506,864

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

	<u>State Funds</u>	<u>Total Funds</u>	
4271	Amount from prior Appropriation Act (HB 85)	\$38,481,866	\$70,923,128
4272	Annualize the cost of the FY2006 salary adjustment.	\$88,683	\$88,683
4273	Annualize the cost of the FY2006 salary adjustment.	\$38,007	\$38,007
4274	Annualize the cost of the FY2006 salary adjustment.	\$190,036	\$190,036
4275	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$601,972	\$601,972
4276	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$126,208	\$126,208
4277	Align program budgets and object classes to reflect actual expenditures.	(\$19,908)	(\$19,908)
4278	Add funds for maintenance and operations for the Agricultural Experiment Station (\$700,000).	\$700,000	\$700,000
4279	Provide funds to study disease-causing pathogens in vegetable production. (CC: YES)	\$150,000	\$150,000
4280	Provide funds for poultry disease management. (CC: YES; Provide funds for research on poultry disease prevention and management.)	\$150,000	\$150,000
4281	Amount appropriated in this Act	\$40,506,864	\$72,948,126

Advanced Technology Development Center/Economic Development Institute

The purpose is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

4282	Total Funds	\$27,447,215
4283	Federal and Other Funds	\$12,875,000
4284	Agency Funds	\$12,875,000
4285	State Funds	\$14,572,215
4286	State General Funds	\$14,572,215

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

	<u>State Funds</u>	<u>Total Funds</u>	
4287	Amount from prior Appropriation Act (HB 85)	\$8,852,624	\$21,727,624
4288	Annualize the cost of the FY2006 salary adjustment.	\$2,133	\$2,133
4289	Annualize the cost of the FY2006 salary adjustment.	\$51,589	\$51,589
4290	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$174,432	\$174,432
4291	Reduce funding for the Business Insight Initiative in the ATDC/EDI program.	(\$55,031)	(\$55,031)

4292	Align program budgets and object classes to reflect actual expenditures.	\$200,000	\$200,000
4293	Provide funding to expand ATDC Seed Capital Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bio-science industry.	\$5,000,000	\$5,000,000
4294	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$20,388	\$20,388
4295	Align program budgets and object classes to reflect actual expenditures.	(\$4,986,295)	(\$12,544,229)
4296	Align program budgets and object classes to reflect actual expenditures.	\$4,986,295	\$12,544,229
4297	Transfer funding from the Center for Assistive Technology and Environmental Access.	\$326,080	\$326,080
4298	Amount appropriated in this Act	\$14,572,215	\$27,447,215

Athens/Tifton Veterinary Laboratories

The purpose is to ensure the safety of our food supply and the health of animals (production, equine, and companion) within the State of Georgia.

4299	Total Funds	\$4,737,054
4300	Federal and Other Funds	\$4,653,970
4301	Research Funds	\$4,653,970
4302	State Funds	\$83,084
4303	State General Funds	\$83,084

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

	State Funds	Total Funds	
4304	Amount from prior Appropriation Act (HB 85)	\$41,542	\$4,695,512
4305	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$83,084	\$83,084
4306	Transfer FY 2006 pay raise funds budgeted to the Athens/Tifton Veterinary Labs to the contract within the Department of Agriculture.	(\$41,542)	(\$41,542)
4307	Amount appropriated in this Act	\$83,084	\$4,737,054

Cooperative Extension Service

The purpose is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research-based information.

4308	Total Funds	\$56,648,411
4309	Federal and Other Funds	\$23,094,137
4310	Agency Funds	\$10,094,137
4311	Research Funds	\$13,000,000
4312	State Funds	\$33,554,274
4313	State General Funds	\$33,554,274

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

	State Funds	Total Funds	
4314	Amount from prior Appropriation Act (HB 85)	\$31,779,748	\$54,873,885
4315	Annualize the cost of the FY2006 salary adjustment.	\$62,341	\$62,341
4316	Annualize the cost of the FY2006 salary adjustment.	\$178,799	\$178,799
4317	Annualize the cost of the FY2006 salary adjustment.	\$24,140	\$24,140
4318	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$586,158	\$586,158
4319	Eliminate one-time funds for the Formosan Termite Project in the Cooperative Extension Service program. (CC:Restore \$20,000.)	(\$60,000)	(\$60,000)
4320	Add funds for maintenance and operations for the Agricultural Experiment Station (\$700,000) and the Cooperative Extension Service (\$300,000).	\$300,000	\$300,000
4321	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$128,350	\$128,350
4322	Align program budgets and object classes to reflect actual expenditures.	(\$6,262)	(\$6,262)
4323	Add 3 county extension agents for animal poultry and 2 positions for 4-H agents in the Cooperative Extension program. (CC: YES; Add \$100,000 to restore partial funding for the Regional Post Harvest Fruit and Vegetable Research Center (Bacon County) and designate one 4-H position for Thomas County.)	\$486,000	\$486,000

4324	Provide funds for Vidalia onion research. (CC: YES)	\$75,000	\$75,000
4325	Amount appropriated in this Act	\$33,554,274	\$56,648,411

Forestry Cooperative Extension

The purpose is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

4326	Total Funds		\$659,442
4327	State Funds		\$659,442
4328	State General Funds		\$659,442

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

		<u>State Funds</u>	<u>Total Funds</u>
4329	Amount from prior Appropriation Act (HB 85)	\$632,486	\$632,486
4330	Annualize the cost of the FY2006 salary adjustment.	\$6,262	\$6,262
4331	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$12,000	\$12,000
4332	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$2,432	\$2,432
4333	Align program budgets and object classes to reflect actual expenditures.	\$6,262	\$6,262
4334	Amount appropriated in this Act	\$659,442	\$659,442

Forestry Research

The purpose is to sustain competitiveness of Georgia's forest products industry and private land owners through research and meet environmental goals of sustainable forestry initiative.

4335	Total Funds		\$3,134,341
4336	State Funds		\$3,134,341
4337	State General Funds		\$3,134,341

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

		<u>State Funds</u>	<u>Total Funds</u>
4338	Amount from prior Appropriation Act (HB 85)	\$3,011,535	\$3,011,535
4339	Annualize the cost of the FY2006 salary adjustment.	\$29,247	\$29,247
4340	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$57,764	\$57,764
4341	Eliminate funding for 1.5 support positions in the Forestry Research program.	\$0	\$0
4342	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$15,887	\$15,887
4343	Align program budgets and object classes to reflect actual expenditures.	\$19,908	\$19,908
4344	Amount appropriated in this Act	\$3,134,341	\$3,134,341

Georgia Radiation Therapy Center

The purpose is to provide patient care and education.

4345	Total Funds		\$3,625,810
4346	Federal and Other Funds		\$3,625,810
4347	Other Funds		\$3,625,810

Georgia Tech Research Institute

The purpose is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

4348	Total Funds		\$130,466,440
4349	Federal and Other Funds		\$122,917,958
4350	Agency Funds		\$53,807,216
4351	Research Funds		\$69,110,742
4352	State Funds		\$7,548,482
4353	State General Funds		\$7,548,482

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

	<u>State Funds</u>	<u>Total Funds</u>
4354	\$6,842,095	\$129,760,053
4355	\$12,159	\$12,159
4356	\$50,193	\$50,193
4357	\$134,722	\$134,722
4358	\$141,014	\$141,014
4359	\$15,488	\$15,488
4360	(\$200,000)	(\$200,000)
4361	\$552,811	\$552,811
4362	\$7,548,482	\$130,466,440

Marine Extension Services

The purpose is to transfer technology, provide training, and conduct applied research.

4363	Total Funds	\$2,713,007
4364	Federal and Other Funds	\$1,184,800
4365	Agency Funds	\$584,800
4366	Research Funds	\$600,000
4367	State Funds	\$1,528,207
4368	State General Funds	\$1,528,207

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

	<u>State Funds</u>	<u>Total Funds</u>
4369	\$1,426,750	\$2,611,550
4370	\$18,376	\$18,376
4371	\$22,010	\$22,010
4372	\$57,070	\$57,070
4373	\$4,001	\$4,001
4374	\$1,528,207	\$2,713,007

Marine Institute

The purpose is to understand the processes that affect the condition of the salt marsh and coastline.

4375	Total Funds	\$1,711,549
4376	Federal and Other Funds	\$767,633
4377	Agency Funds	\$67,633
4378	Research Funds	\$700,000
4379	State Funds	\$943,916
4380	State General Funds	\$943,916

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

	<u>State Funds</u>	<u>Total Funds</u>
4381	\$923,165	\$1,690,798
4382	\$5,667	\$5,667
4383	\$13,148	\$13,148
4384	\$1,936	\$1,936
4385	\$943,916	\$1,711,549

Medical College of Georgia Hospitals and Clinics

The purpose is to care, teach, and refer clients.

4386	Total Funds	\$32,272,644
4387	State Funds	\$32,272,644
4388	State General Funds	\$32,272,644

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

	<u>State Funds</u>	<u>Total Funds</u>
4389	Amount from prior Appropriation Act (HB 85)	\$31,510,080
4390	Annualize the cost of the FY2006 salary adjustment.	\$251,114
4391	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$511,450
4392	Amount appropriated in this Act	\$32,272,644

Office of Minority Business Enterprises

The purpose is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

4393	Total Funds	\$860,161
4394	State Funds	\$860,161
4395	State General Funds	\$860,161

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

	<u>State Funds</u>	<u>Total Funds</u>
4396	Amount from prior Appropriation Act (HB 85)	\$860,499
4397	Annualize the cost of the FY2006 salary adjustment.	\$4,106
4398	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$10,052
4399	Apply a 2% reduction to the Office of Minority Business Enterprise program.	(\$17,210)
4400	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$2,714
4401	Amount appropriated in this Act	\$860,161

Public Libraries

The purpose is to provide library services for Georgians and to award grants from the Public Library Fund.

4402	Total Funds	\$40,477,906
4403	Federal and Other Funds	\$2,509,208
4404	Agency Funds	\$2,509,208
4405	State Funds	\$37,968,698
4406	State General Funds	\$37,968,698

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

	<u>State Funds</u>	<u>Total Funds</u>
4407	Amount from prior Appropriation Act (HB 85)	\$35,748,543
4408	Annualize the cost of the FY2006 salary adjustment.	\$8,106
4409	Annualize the cost of the FY2006 salary adjustment.	\$210,137
4410	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$440,850
4411	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$47,103
4412	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$403,141
4413	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,867
4414	Transfer \$69,356 from Public Libraries to Regents Central Office to correct an error in the GBA rental rates.	(\$69,356)
4415	Eliminate one-time funds for major repairs and renovations in the Public Libraries program.	(\$2,000,000)

4416	Provide an enhancement to the New Directions funding formula for the Georgia Public Library System grants.	\$900,000	\$900,000
4417	Add funds to pay increase in real estate rentals to enable the Georgia Public Library System to re-locate to mission-suitable appropriate facilities.	\$50,000	\$50,000
4418	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$7,307	\$7,307
4419	Adjust personal services to reflect an increase in the employer share of the State Health Benefit Plan to correct an error for the Public Libraries.	\$220,000	\$220,000
4420	Provide funding to increase the library materials grant with funds to be distributed based on the New Directions funding formula. (CC: Distribute based on New Directions funding formula.)	\$2,000,000	\$2,000,000
4421	Provide funding for renovations to Mountain View Library. (CC: See Bonds.)	\$0	\$0
4422	Amount appropriated in this Act	\$37,968,698	\$40,477,906

Public Service/Special Funding Initiatives

The purpose is to provide leadership, service, and education.

4423	Total Funds	\$32,417,559
4424	State Funds	\$32,417,559
4425	Tobacco Funds	\$5,000,000
4426	State General Funds	\$27,417,559

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

	<u>State Funds</u>	<u>Total Funds</u>	
4427	Amount from prior Appropriation Act (HB 85)	\$29,821,275	\$29,821,275
4428	Annualize the cost of the FY2006 salary adjustment.	\$122,073	\$122,073
4429	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$287,886	\$287,886
4430	Transfer Education GO Get It in the Public Service/Special Funding Initiatives program to the Department of Education.	(\$977,905)	(\$977,905)
4431	Eliminate funding for the Water Policy Institute in the Special Funding Initiatives program. (CC: Restore \$180,000 for Georgia Southern University.)	(\$363,200)	(\$363,200)
4432	Provide funds to ICAPP Health to collect data on the shortage of nursing educators and to determine the best strategy for producing more nursing educators.	\$27,430	\$27,430
4433	Add funds for the Georgia Leadership Institute for School Improvement in the Special Funding Initiatives program to provide additional leadership development programs for principals.	\$1,500,000	\$1,500,000
4434	Add funds for the UGA-Griffin campus to expand current course offerings.	\$500,000	\$500,000
4435	Add start-up funds for 15 faculty members at Georgia Gwinnett College in the Special Funding Initiatives program.	\$1,000,000	\$1,000,000
4436	Provide one-time funding for the bio-business incubator at the Medical College of Georgia. (CC: YES)	\$500,000	\$500,000
4437	Amount appropriated in this Act	\$32,417,559	\$32,417,559

Regents Central Office

The purpose is to provide administrative support to all colleges and universities in the university system.

4438	Total Funds	\$7,984,377
4439	State Funds	\$7,984,377
4440	State General Funds	\$7,984,377

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

	<u>State Funds</u>	<u>Total Funds</u>	
4441	Amount from prior Appropriation Act (HB 85)	\$7,264,505	\$7,264,505
4442	Annualize the cost of the FY2006 salary adjustment.	\$64,108	\$64,108
4443	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$110,130	\$110,130
4444	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$164,752	\$164,752
4445	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$21,026	\$21,026
4446	Transfer \$69,356 from Public Libraries to Regents Central Office to correct an error in the GBA rental rates.	\$69,356	\$69,356

4447	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$25,950	\$25,950
4448	Increase funding for the SREB Regional Contract program and the Minority Doctoral Scholars program to meet actual contract costs and add 4 additional students.	\$264,550	\$264,550
4449	Amount appropriated in this Act	\$7,984,377	\$7,984,377

Research Consortium

The purpose is to conduct research to further industry in the State of Georgia.

4450	Total Funds		\$26,400,251
4451	State Funds		\$26,400,251
4452	Tobacco Funds		\$750,000
4453	State General Funds		\$25,650,251

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

		<u>State Funds</u>	<u>Total Funds</u>
4454	Amount from prior Appropriation Act (HB 85)	\$31,770,043	\$31,770,043
4455	Annualize the cost of the FY2006 salary adjustment.	\$7,608	\$7,608
4456	Annualize the cost of the FY2006 salary adjustment.	\$44,716	\$44,716
4457	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$108,692	\$108,692
4458	Provide funding for Georgia Research Alliance's VentureLab and a Patent Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bioscience industry and 2 eminent scholars to implement an energy policy and research agenda in the Research Consortium program.	\$2,200,000	\$2,200,000
4459	Reflect the completion of the Georgia Cancer Cohort Study.	(\$500,000)	(\$500,000)
4460	Annualize the cost of the FY2006 salary adjustment.	\$1,746	\$1,746
4461	Provide a one-time increase in the Research Consortium program for the Georgia Research Alliance Eminent Scholar Endowment to attract prominent research scientists to Georgia Research Universities.	\$250,000	\$250,000
4462	Provide funding for Georgia Research Alliance's VentureLab and a Patent Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bioscience industry and 2 eminent scholars to implement an energy policy and research agenda in the Research Consortium program.	\$2,500,000	\$2,500,000
4463	Transfer Georgia Cancer Coalition tobacco funds to "Payments to the Georgia Cancer Coalition" program. (CC: YES)	(\$9,982,554)	(\$9,982,554)
4464	Amount appropriated in this Act	\$26,400,251	\$26,400,251

Skidaway Institute of Oceanography

The purpose is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

4465	Total Funds		\$7,292,073
4466	Federal and Other Funds		\$5,658,000
4467	Agency Funds		\$1,520,000
4468	Research Funds		\$4,138,000
4469	State Funds		\$1,634,073
4470	State General Funds		\$1,634,073

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

		<u>State Funds</u>	<u>Total Funds</u>
4471	Amount from prior Appropriation Act (HB 85)	\$1,557,477	\$7,215,477
4472	Annualize the cost of the FY2006 salary adjustment.	\$12,924	\$12,924
4473	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$24,570	\$24,570
4474	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$4,779	\$4,779
4475	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$34,323	\$34,323
4476	Amount appropriated in this Act	\$1,634,073	\$7,292,073

Student Education Enrichment Program

The purpose is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

4477	Total Funds	\$308,315
4478	State Funds	\$308,315
4479	State General Funds	\$308,315

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

	<u>State Funds</u>	<u>Total Funds</u>
4480	\$304,035	\$304,035
4481	\$1,224	\$1,224
4482	\$3,056	\$3,056
	-----	-----
4483	\$308,315	\$308,315

Teaching

The purpose is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

4484	Total Funds	\$4,176,524,431
4485	Federal and Other Funds	\$2,519,332,893
4486	Agency Funds	\$1,052,605,347
4487	Other Funds	\$3,039,500
4488	Research Funds	\$1,463,688,046
4489	State Funds	\$1,657,191,538
4490	State General Funds	\$1,657,191,538

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

	<u>State Funds</u>	<u>Total Funds</u>
4491	\$1,558,562,243	\$4,077,895,136
4492	\$14,830,052	\$14,830,052
4493	\$27,456,056	\$27,456,056
4494	\$1,782,468	\$1,782,468
4495	\$53,000,000	\$53,000,000
4496	(\$100,000)	(\$100,000)
4497	(\$56,765)	(\$56,765)
4498	(\$219,158)	(\$219,158)
4499	\$38,145	\$38,145
4500	\$677,118	\$677,118
4501	(\$200,000)	(\$200,000)
4502	(\$92,647)	(\$92,647)
4503	\$1,514,026	\$1,514,026
4504	\$0	\$0
	-----	-----
4505	\$1,657,191,538	\$4,176,524,431

Veterinary Medicine Experiment Station

The purpose is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

4506	Total Funds	\$3,249,577
4507	State Funds	\$3,249,577
4508	State General Funds	\$3,249,577

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

		<u>State Funds</u>	<u>Total Funds</u>
4509	Amount from prior Appropriation Act (HB 85)	\$3,148,784	\$3,148,784
4510	Annualize the cost of the FY2006 salary adjustment.	\$5,865	\$5,865
4511	Annualize the cost of the FY2006 salary adjustment.	\$20,887	\$20,887
4512	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$54,540	\$54,540
4513	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$19,501	\$19,501
4514	Amount appropriated in this Act	----- \$3,249,577	----- \$3,249,577

Veterinary Medicine Teaching Hospital

The purpose is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

4515	Total Funds	\$7,189,727
4516	Federal and Other Funds	\$6,700,000
4517	Agency Funds	\$6,700,000
4518	State Funds	\$489,727
4519	State General Funds	\$489,727

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

		<u>State Funds</u>	<u>Total Funds</u>
4520	Amount from prior Appropriation Act (HB 85)	\$478,173	\$7,178,173
4521	Annualize the cost of the FY2006 salary adjustment.	\$4,734	\$4,734
4522	Increase personal services to provide for a salary increase of 4% for the University System of Georgia and up to 4% for the Georgia Public Telecommunications Commission.	\$5,272	\$5,272
4523	Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	\$1,548	\$1,548
4524	Amount appropriated in this Act	----- \$489,727	----- \$7,189,727

Payments to the Georgia Cancer Coalition

The purpose is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

4525	Total Funds	\$9,982,554
4526	State Funds	\$9,982,554
4527	Tobacco Funds	\$9,982,554

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

		<u>State Funds</u>	<u>Total Funds</u>
4528	Amount from prior Appropriation Act (HB 85)	\$0	\$0
4529	Reflect the transfer of tobacco funds from Research Consortium. (CC: YES)	\$9,982,554	\$9,982,554
4530	Amount appropriated in this Act	----- \$9,982,554	----- \$9,982,554

The following appropriations are for agencies attached for administrative purposes.

Payments to Georgia Military College

The purpose is to provide quality basic education funding for the grades 6-12 middle school/high school.

4531	Total Funds	\$2,660,060
4532	State Funds	\$2,660,060
4533	State General Funds	\$2,660,060

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

	<u>State Funds</u>	<u>Total Funds</u>
4534	\$2,500,092	\$2,500,092
4535	\$61,347	\$61,347
4536	\$19,153	\$19,153
4537	\$187,453	\$187,453
4538	(\$107,985)	(\$107,985)
4539	\$2,660,060	\$2,660,060

Public Telecommunications Commission, Georgia

The purpose is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

4540	Total Funds	\$31,247,434
4541	Federal and Other Funds	\$14,224,291
4542	Agency Funds	\$14,224,291
4543	State Funds	\$17,023,143
4544	State General Funds	\$17,023,143

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

	<u>State Funds</u>	<u>Total Funds</u>
4545	\$16,954,058	\$31,178,349
4546	\$70,567	\$70,567
4547	\$143,916	\$143,916
4548	\$10,544	\$10,544
4549	\$143,208	\$143,208
4550	\$6,446	\$6,446
4551	\$33,485	\$33,485
4552	(\$339,081)	(\$339,081)
4553	\$17,023,143	\$31,247,434

Section 40: Revenue, Department of

4554	Total Funds	\$555,817,132
4555	Federal and Other Funds	\$7,005,348
4557	Agency Funds	\$5,925,898
4558	Other Funds	\$1,079,450
4559	State Funds	\$548,811,784
4560	Tobacco Funds	\$150,000
4561	State General Funds	\$548,661,784
4562	Intra-State Government Transfers	\$0

Administration

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.

4563	Total Funds	\$4,053,813
4564	State Funds	\$4,053,813
4565	State General Funds	\$4,053,813

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

	<u>State Funds</u>	<u>Total Funds</u>
4566 Amount from prior Appropriation Act (HB 85)	\$3,979,012	\$3,979,012
4567 Annualize the cost of the FY2006 salary adjustment.	\$21,423	\$21,423
4568 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$18,136	\$18,136
4569 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$32,640	\$32,640
4570 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,602	\$2,602
4571 Amount appropriated in this Act	\$4,053,813	\$4,053,813

Customer Service

To assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

4572	Total Funds	\$12,819,354
4573	Federal and Other Funds	\$2,110,135
4574	Agency Funds	\$2,110,135
4575	State Funds	\$10,709,219
4576	State General Funds	\$10,709,219

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

	<u>State Funds</u>	<u>Total Funds</u>
4577 Amount from prior Appropriation Act (HB 85)	\$9,644,919	\$11,755,054
4578 Annualize the cost of the FY2006 salary adjustment.	\$67,412	\$67,412
4579 Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$82,895	\$82,895
4580 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$149,187	\$149,187
4581 Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$11,890	\$11,890
4582 Increase funding to telecommunications to improve customer service.	\$212,968	\$212,968
4583 Redirect Local Sales Tax Distribution (\$8,825,027) to Revenue Processing (\$4,500,000), Customer Service (\$539,948) and Local Tax Officials Retirement and FICA (\$3,785,079).	\$539,948	\$539,948
4584 Amount appropriated in this Act	\$10,709,219	\$12,819,354

Grants and Distribution

The purpose is to administer, collect, and distribute all local sales taxes in Georgia and to provide state retirement benefits to local tax officials and their staffs.

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

	<u>State Funds</u>	<u>Total Funds</u>
4585 Amount from prior Appropriation Act (HB 85)	\$8,825,027	\$8,825,027
4586 Redirect Local Sales Tax Distribution (\$8,825,027) to Revenue Processing (\$4,500,000), Customer Service (\$539,948) and Local Tax Officials Retirement and FICA (\$3,785,079).	(\$8,825,027)	(\$8,825,027)
4587 Amount appropriated in this Act	\$0	\$0

Homeowner Tax Relief Grants (HTRG)

To provide homeowners tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning January 1, 2006.

4588	Total Funds	\$432,290,501
4589	State Funds	\$432,290,501
4590	State General Funds	\$432,290,501

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

	<u>State Funds</u>	<u>Total Funds</u>
4591 Amount from prior Appropriation Act (HB 85)	\$432,290,501	\$432,290,501
4592 Increase funding to \$434,000,000 for Homeowners' Tax Relief Grants.	\$0	\$0
4593 Amount appropriated in this Act	\$432,290,501	\$432,290,501

Industry Regulation

To provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

4594	Total Funds	\$4,646,971
4595	State Funds	\$4,646,971
4596	Tobacco Funds	\$150,000
4597	State General Funds	\$4,496,971

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

	State Funds	Total Funds
4598	\$4,516,392	\$4,516,392
4599	\$23,706	\$23,706
4600	\$28,283	\$28,283
4601	\$23,632	\$23,632
4602	\$50,902	\$50,902
4603	\$4,056	\$4,056
4604	\$4,646,971	\$4,646,971

Local Tax Officials Retirement and FICA

4605	Total Funds	\$3,785,079
4606	State Funds	\$3,785,079
4607	State General Funds	\$3,785,079

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

	State Funds	Total Funds
4608	\$0	\$0
4609	\$3,785,079	\$3,785,079
4610	\$3,785,079	\$3,785,079

Revenue Processing

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.

4611	Total Funds	\$41,021,830
4612	Federal and Other Funds	\$426,769
4613	Other Funds	\$426,769
4614	State Funds	\$40,595,061
4615	State General Funds	\$40,595,061

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

	State Funds	Total Funds
4616	\$28,891,183	\$29,317,952
4617	\$181,792	\$181,792
4618	\$201,825	\$201,825
4619	\$117,555	\$117,555
4620	\$363,229	\$363,229
4621	\$28,951	\$28,951
4622	(\$30,000)	(\$30,000)
4623	\$6,340,526	\$6,340,526

4624	Redirect Local Sales Tax Distribution (\$8,825,027) to Revenue Processing (\$4,500,000), Customer Service (\$539,948) and Local Tax Officials Retirement and FICA (\$3,785,079).	\$4,500,000	\$4,500,000
4625	Amount appropriated in this Act	\$40,595,061	\$41,021,830

Salvage Inspection*To inspect rebuilt salvage vehicles.*

4626	Total Funds		\$1,581,159
4627	State Funds		\$1,581,159
4628	State General Funds		\$1,581,159

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

		<u>State Funds</u>	<u>Total Funds</u>
4629	Amount from prior Appropriation Act (HB 85)	\$1,527,364	\$1,527,364
4630	Annualize the cost of the FY2006 salary adjustment.	\$9,411	\$9,411
4631	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$11,557	\$11,557
4632	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$10,369	\$10,369
4633	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$20,800	\$20,800
4634	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,658	\$1,658
4635	Amount appropriated in this Act	\$1,581,159	\$1,581,159

State Board of Equalization*To examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.*

4636	Total Funds		\$5,000
4637	State Funds		\$5,000
4638	State General Funds		\$5,000

Tag and Title Registration*To establish motor vehicle ownership.*

4639	Total Funds		\$23,194,458
4640	Federal and Other Funds		\$652,681
4641	Other Funds		\$652,681
4642	State Funds		\$22,541,777
4643	State General Funds		\$22,541,777

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

		<u>State Funds</u>	<u>Total Funds</u>
4644	Amount from prior Appropriation Act (HB 85)	\$22,099,571	\$22,752,252
4645	Annualize the cost of the FY2006 salary adjustment.	\$79,050	\$79,050
4646	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$102,364	\$102,364
4647	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$61,883	\$61,883
4648	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$184,226	\$184,226
4649	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$14,683	\$14,683
4650	Amount appropriated in this Act	\$22,541,777	\$23,194,458

Tax Compliance*To ensure that all taxpayers pay the correct amount of taxes owed under the law.*

4651	Total Funds		\$32,418,967
4652	Federal and Other Funds		\$3,815,763
4653	Agency Funds		\$3,815,763

4654	State Funds	\$28,603,204
4655	State General Funds	\$28,603,204

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

	<u>State Funds</u>	<u>Total Funds</u>
4656	Amount from prior Appropriation Act (HB 85)	\$26,724,660
4657	Annualize the cost of the FY2006 salary adjustment.	\$206,283
4658	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$218,065
4659	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$2,924
4660	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$392,455
4661	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$31,279
4662	Increase contracts for collection of delinquent taxes.	\$1,027,538
4663	Amount appropriated in this Act	\$28,603,204
		----- \$32,418,967

Section 41: Secretary of State

4664	Total Funds	\$38,762,427
4665	Federal and Other Funds	\$1,498,265
4667	Agency Funds	\$1,064,350
4668	Other Funds	\$4,681
4669	Records Center Storage Fee	\$429,234
4670	State Funds	\$37,264,162
4671	State General Funds	\$37,264,162
4672	Intra-State Government Transfers	\$0

Administration

To provide administrative support to the Office of Secretary of State and its attached agencies.

4673	Total Funds	\$4,912,454
4674	Federal and Other Funds	\$30,000
4675	Agency Funds	\$30,000
4676	State Funds	\$4,882,454
4677	State General Funds	\$4,882,454

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

	<u>State Funds</u>	<u>Total Funds</u>
4678	Amount from prior Appropriation Act (HB 85)	\$4,642,318
4679	Annualize the cost of the FY2006 salary adjustment.	\$36,562
4680	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$40,929
4681	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$21,923
4682	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$59,808
4683	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$5,914
4684	Provide funding the State Boxing Commission.	\$75,000
4685	Amount appropriated in this Act	\$4,882,454
		----- \$4,912,454

Archives

To assist state agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

4686	Total Funds	\$6,481,075
4687	Federal and Other Funds	\$508,753
4688	Agency Funds	\$75,000
4689	Other Funds	\$4,519
4690	Records Center Storage Fee	\$429,234

4691	State Funds	\$5,972,322
4692	State General Funds	\$5,972,322

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 (HB 85)	\$5,856,020
4694	Annualize the cost of the FY2006 salary adjustment.	\$21,907
4695	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$25,793
4696	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$27,185
4697	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$37,690
4698	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$3,727
4699	Create a new fund source to properly reflect the Record Center Storage revenue.	\$0
4700	Amount appropriated in this Act	\$5,972,322
		\$6,481,075

Capitol Tours

To provide guided informational tours of the State Capitol.

4701	Total Funds	\$155,777
4702	State Funds	\$155,777
4703	State General Funds	\$155,777

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

	<u>State Funds</u>	<u>Total Funds</u>
4704	Amount from prior Appropriation Act (HB 85)	\$151,672
4705	Annualize the cost of the FY2006 salary adjustment.	\$1,007
4706	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$1,189
4707	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,737
4708	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$172
4709	Amount appropriated in this Act	\$155,777
		\$155,777

Corporations

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.

4710	Total Funds	\$1,937,301
4711	Federal and Other Funds	\$739,512
4712	Agency Funds	\$739,350
4713	Other Funds	\$162
4714	State Funds	\$1,197,789
4715	State General Funds	\$1,197,789

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

	<u>State Funds</u>	<u>Total Funds</u>
4716	Amount from prior Appropriation Act (HB 85)	\$1,312,934
4717	Annualize the cost of the FY2006 salary adjustment.	\$12,401
4718	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$13,736
4719	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$16,662
4720	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$20,071
4721	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,985
4722	Reflect reduction in the Corporations division.	(\$180,000)
4723	Amount appropriated in this Act	\$1,197,789
		\$1,937,301

Elections

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.

4724	Total Funds	\$5,179,663
4725	Federal and Other Funds	\$20,000
4726	Agency Funds	\$20,000
4727	State Funds	\$5,159,663
4728	State General Funds	\$5,159,663

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

	<u>State Funds</u>	<u>Total Funds</u>	
4729	Amount from prior Appropriation Act (HB 85)	\$5,545,164	\$5,565,164
4730	Annualize the cost of the FY2006 salary adjustment.	\$14,603	\$14,603
4731	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$16,668	\$16,668
4732	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$8,770	\$8,770
4733	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$24,357	\$24,357
4734	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,408	\$2,408
4735	Reflect reduction in the Elections divisions.	(\$395,759)	(\$395,759)
4736	Transfer remaining budget of the Elections Campaign and Financial Disclosure program to the State Ethics Commission. (CC: YES)	(\$106,548)	(\$106,548)
4737	Provide funds for the implementation of SB 500, 2006 Georgia Accuracy in Elections Act; permanent paper record of votes; provide for pilot program/electronic voting.	\$50,000	\$50,000
4738	Amount appropriated in this Act	----- \$5,159,663	----- \$5,179,663

Professional Licensing Boards

To protect the public health and welfare by supporting all operations of Boards which license professions.

4739	Total Funds	\$11,504,435
4740	Federal and Other Funds	\$150,000
4741	Agency Funds	\$150,000
4742	State Funds	\$11,354,435
4743	State General Funds	\$11,354,435

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

	<u>State Funds</u>	<u>Total Funds</u>	
4744	Amount from prior Appropriation Act (HB 85)	\$9,318,609	\$9,468,609
4745	Annualize the cost of the FY2006 salary adjustment.	\$55,661	\$55,661
4746	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$66,017	\$66,017
4747	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$96,469	\$96,469
4748	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$9,539	\$9,539
4749	Annualize funding for the Residential and General Contractors Board.	\$556,622	\$556,622
4750	Enable the Professional Licensing Boards (PLB) to fill critical support and inspection/investigative vacancies in the Consumer Services, Allied Health Fields, and Health and Consumer sections as well as in the Businesses and Professions and Health Care Investigative Units (\$475,562); fund 12 new support and inspection/investigative positions for the following boards: Barber, Construction, Cosmetology, Dentistry, Engineers/Land Surveyors, Funeral Services, Registered Nurses, and Used Motor Vehicles and Parts Dealers (\$488,491) and related position start-up purchases and operating costs (\$132,900); and fund increase in PLB board member travel expenses (\$54,565).	\$1,151,518	\$1,151,518
4751	Provide funding for SB 110 - Massage Therapy Licensing Board.	\$100,000	\$100,000
4752	Amount appropriated in this Act	----- \$11,354,435	----- \$11,504,435

Securities

To provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to public regarding subjects of such codes.

4753	Total Funds	\$2,090,428
4754	Federal and Other Funds	\$50,000
4755	Agency Funds	\$50,000
4756	State Funds	\$2,040,428
4757	State General Funds	\$2,040,428

<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>
4758	Amount from prior Appropriation Act (HB 85)	\$1,961,222
4759	Annualize the cost of the FY2006 salary adjustment.	\$16,775
4760	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$18,911
4761	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$13,154
4762	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$27,633
4763	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,733
4764	Amount appropriated in this Act	\$2,040,428

The following appropriations are for agencies attached for administrative purposes.

Georgia Real Estate Commission

To administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

4765	Total Funds	\$3,253,396
4766	State Funds	\$3,253,396
4767	State General Funds	\$3,253,396

<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>
4768	Amount from prior Appropriation Act (HB 85)	\$2,891,088
4769	Annualize the cost of the FY2006 salary adjustment.	\$16,102
4770	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$16,992
4771	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$27,739
4772	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,743
4773	Fill 2 vacant positions, add 1 position and 1 vehicle to meet increasing technology demands for investigative purposes.	\$298,732
4774	Amount appropriated in this Act	\$3,253,396

State Ethics Commission

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.

4775	Total Funds	\$1,606,602
4776	State Funds	\$1,606,602
4777	State General Funds	\$1,606,602

<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>
4778	Amount from prior Appropriation Act (HB 85)	\$824,434
4779	Annualize the cost of the FY2006 salary adjustment.	\$4,106
4780	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,281
4781	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$5,636

4782	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$9,643	\$9,643
4783	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$954	\$954
4784	Transfer remaining budget of the Elections Campaign and Financial Disclosure program to the State Ethics Commission. (CC: YES)	\$106,548	\$106,548
4785	Increase funds due to additional responsibilities for HB 48 - ethics in government; amend provisions.	\$650,000	\$650,000
4786	Amount appropriated in this Act	\$1,606,602	\$1,606,602

Georgia Commission on the Holocaust

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.

4787	Total Funds	\$278,412
4788	State Funds	\$278,412
4789	State General Funds	\$278,412

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

	State Funds	Total Funds
4790	Amount from prior Appropriation Act (HB 85)	\$245,915
4791	Annualize the cost of the FY2006 salary adjustment.	\$1,991
4792	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$1,892
4793	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$3,289
4794	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$325
4795	Provide additional funds.	\$25,000
4796	Amount appropriated in this Act	\$278,412

Georgia Drugs and Narcotics Agency

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.

4797	Total Funds	\$1,362,884
4798	State Funds	\$1,362,884
4799	State General Funds	\$1,362,884

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

	State Funds	Total Funds
4800	Amount from prior Appropriation Act (HB 85)	\$1,288,769
4801	Annualize the cost of the FY2006 salary adjustment.	\$9,812
4802	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$10,966
4803	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$17,878
4804	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,768
4805	Provide additional funds to meet contractual rent obligations.	\$2,151
4806	Increase funding to new technology initiatives.	\$31,540
4807	Amount appropriated in this Act	\$1,362,884

Section 42: Soil and Water Conservation Commission

4808	Total Funds	\$11,443,220
4809	Federal and Other Funds	\$8,345,743
4810	Federal Funds Not specifically Identified	\$1,295,526
4811	Agency Funds	\$7,050,217
4813	State Funds	\$3,097,477
4815	State General Funds	\$3,097,477
4816	Intra-State Government Transfers	\$0

Administration*To protect, conserve, and improve the soil and water resources of the State of Georgia.*

4817	Total Funds	\$599,541
4818	State Funds	\$599,541
4819	State General Funds	\$599,541

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

	<u>State Funds</u>	<u>Total Funds</u>
4820	Amount from prior Appropriation Act (HB 85)	\$583,098
4821	Annualize the cost of the FY2006 salary adjustment.	\$3,951
4822	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,758
4823	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$5,447
4824	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,287
4825	Remove Other Funds added into agency budget in FY 2005.	\$0
4826	Amount appropriated in this Act	\$599,541

Conservation of Agricultural Water Supplies*To conserve the use of Georgia's ground and surface water by agricultural water users.*

4827	Total Funds	\$7,763,855
4828	Federal and Other Funds	\$7,499,922
4829	Federal Funds Not specifically Identified	\$750,000
4830	Agency Funds	\$6,749,922
4831	State Funds	\$263,933
4832	State General Funds	\$263,933

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

	<u>State Funds</u>	<u>Total Funds</u>
4833	Amount from prior Appropriation Act (HB 85)	\$227,332
4834	Annualize the cost of the FY2006 salary adjustment.	\$2,186
4835	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,360
4836	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$2,233
4837	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$528
4838	Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.	\$2,509
4839	Provide personal services funding for a resource specialist.	\$8,324
4840	Reallocate funds from the Conservation of Soil and Water Resources program to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to better reflect staff activities.	\$18,461
4841	Amount appropriated in this Act	\$263,933

Conservation of Soil and Water Resources*To conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.*

4842	Total Funds	\$2,017,466
4843	Federal and Other Funds	\$845,821
4844	Federal Funds Not specifically Identified	\$545,526
4845	Agency Funds	\$300,295
4846	State Funds	\$1,171,645
4847	State General Funds	\$1,171,645

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

	<u>State Funds</u>	<u>Total Funds</u>
4848	Amount from prior Appropriation Act (HB 85)	\$1,092,694
4849	Annualize the cost of the FY2006 salary adjustment.	\$8,091
4850	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$11,495

4851	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$10,872	\$10,872
4852	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,569	\$2,569
4853	Reallocate funds from the Conservation of Soil and Water Resources program to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to better reflect staff activities.	(\$18,461)	(\$18,461)
4854	Remove funds for 4 federal contracts that were completed in FY 2005. (Total Funds: \$385,000)	\$0	(\$318,000)
4855	Remove Other Funds for an EPD Erosion & Sedimentation Control contract completed in FY 2005. (CC: Remove Agency Funds for an EPD Erosion & Sedimentation Control contract completed in FY 2006.)	\$0	(\$380,000)
4856	Provide personal services funding for a resource specialist.	\$12,484	\$12,484
4857	Provide personal services funding for a rural program manager.	\$25,049	\$25,049
4858	Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.	\$26,852	\$26,852
4859	Amount appropriated in this Act	\$1,171,645	\$2,017,466

USDA Flood Control Watershed Structures

To provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

4860	Total Funds	\$105,054
4861	State Funds	\$105,054
4862	State General Funds	\$105,054

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

	State Funds	Total Funds
4863	\$19,655	\$19,655
4864	\$177	\$177
4865	\$247	\$247
4866	\$233	\$233
4867	\$55	\$55
4868	\$155	\$155
4869	\$6,679	\$6,679
4870	\$77,853	\$77,853
4871	\$105,054	\$105,054

Water Resources and Land Use Planning

To improve the understanding of water use and to develop plans that improve water management and efficiency.

4872	Total Funds	\$957,304
4873	State Funds	\$957,304
4874	State General Funds	\$957,304

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

	State Funds	Total Funds
4875	\$1,783,417	\$1,850,417
4876	\$24	\$24
4877	\$23	\$23
4878	\$5	\$5
4879	\$0	(\$67,000)
4880	\$1,670	\$1,670
4881	(\$77,853)	(\$77,853)
4882	(\$750,000)	(\$750,000)

4883	Annualize the cost of the FY2006 salary adjustment.	\$18	\$18
4884	Amount appropriated in this Act	\$957,304	\$957,304

Section 43: Student Finance Commission and Authority, Georgia

4885	Total Funds	\$583,561,537
4886	Federal and Other Funds	\$7,294,253
4887	Federal Funds Not specifically Identified	\$520,653
4888	Other Funds	\$6,773,600
4889	State Funds	\$576,267,284
4890	Lottery Funds	\$539,601,059
4891	State General Funds	\$36,666,225
4892	Intra-State Government Transfers	\$0

Accel

To allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

4893	Total Funds	\$6,000,000
4894	State Funds	\$6,000,000
4895	Lottery Funds	\$6,000,000

Engineer Scholarship

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.

4896	Total Funds	\$760,000
4897	State Funds	\$760,000
4898	Lottery Funds	\$760,000

Georgia Military College Scholarship

To provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

4899	Total Funds	\$770,477
4900	State Funds	\$770,477
4901	Lottery Funds	\$770,477

Governor's Scholarship Program

To recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

4902	Total Funds	\$2,329,200
4903	State Funds	\$2,329,200
4904	State General Funds	\$2,329,200

Guaranteed Educational Loans

To provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

4905	Total Funds	\$4,079,883
4906	Federal and Other Funds	\$280,000
4907	Other Funds	\$280,000
4908	State Funds	\$3,799,883
4909	State General Funds	\$3,799,883

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

	State Funds	Total Funds
4910	\$3,799,883	\$3,799,883
4911	\$0	\$280,000

4912	Redirect funds to provide for a service cancelable loan program for nursing educators at a maximum of \$2,000 per loan for up to 100 students at a total cost of \$200,000. (CC: YES)	\$0	\$0
4913	Amount appropriated in this Act	\$3,799,883	\$4,079,883

HERO Scholarship

To provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

4914	Total Funds		\$200,000
4915	State Funds		\$200,000
4916	State General Funds		\$200,000

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

	State Funds	Total Funds
4917	\$0	\$0
4918	\$200,000	\$200,000
4919	\$200,000	\$200,000

HOPE Administration

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.

4920	Total Funds	\$5,228,320
4921	State Funds	\$5,228,320
4922	Lottery Funds	\$5,228,320

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

	State Funds	Total Funds
4923	\$5,111,697	\$5,111,697
4924	\$20,940	\$20,940
4925	\$87,275	\$87,275
4926	\$8,408	\$8,408
4927	\$0	\$0
4928	\$5,228,320	\$5,228,320

HOPE GED

To award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

4929	Total Funds	\$2,461,614
4930	State Funds	\$2,461,614
4931	Lottery Funds	\$2,461,614

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

	State Funds	Total Funds
4932	\$2,840,694	\$2,840,694
4933	(\$379,080)	(\$379,080)
4934	\$2,461,614	\$2,461,614

HOPE Grant

To provide grants to students seeking a diploma or certificate at a public post-secondary institution.

4935	Total Funds	\$122,784,173
4936	State Funds	\$122,784,173
4937	Lottery Funds	\$122,784,173

HOPE Scholarships - Private Schools

To provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

4938	Total Funds	\$45,651,732
4939	State Funds	\$45,651,732
4940	Lottery Funds	\$45,651,732

<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>
4941	Amount from prior Appropriation Act (HB 85)	\$45,751,850
4942	Reduce HOPE GED (\$379,080) and HOPE Scholarship-Private Schools (\$100,118) to reflect true need and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth. (CC: YES)	(\$100,118)
4943	Amount appropriated in this Act	\$45,651,732

HOPE Scholarships - Public Schools

To provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

4944	Total Funds	\$344,500,917
4945	State Funds	\$344,500,917
4946	Lottery Funds	\$344,500,917

<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>
4947	Amount from prior Appropriation Act (HB 85)	\$326,011,143
4948	Reduce HOPE GED (\$379,080) and HOPE Scholarship-Private Schools (\$100,118) to reflect true need and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth. (CC: YES)	\$479,198
4949	Eliminate remaining funds in Promise II (\$74,590) as part of planned phase out and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth. (CC: YES)	\$74,590
4950	Increase funds for HOPE Scholarship-Public Schools to reflect projected growth.	\$17,935,986
4951	Amount appropriated in this Act	\$344,500,917

Law Enforcement Dependents Grant

To provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public postsecondary institution in Georgia.

4952	Total Funds	\$50,911
4953	State Funds	\$50,911
4954	State General Funds	\$50,911

Leveraging Educational Assistance Partnership Program (LEAP)

To provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

4955	Total Funds	\$1,487,410
4956	Federal and Other Funds	\$520,653
4957	Federal Funds Not specifically Identified	\$520,653
4958	State Funds	\$966,757
4959	State General Funds	\$966,757

<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>
4960	Amount from prior Appropriation Act (HB 85)	\$966,757
4961	Amount appropriated in this Act	\$966,757

North Ga. Military Scholarship Grants

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.

4962	Total Funds	\$1,694,353
4963	Federal and Other Funds	\$1,010,402
4964	Other Funds	\$1,010,402
4965	State Funds	\$683,951
4966	State General Funds	\$683,951

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

	<u>State Funds</u>	<u>Total Funds</u>
4967	Amount from prior Appropriation Act (HB 85)	\$683,951
4968	Increase North Georgia College and State University Service Cancelable Loan by \$1,010,402 to fund 118 additional students returning from military deployment (Other Funds: \$1,010,402). (CC: YES)	\$0
4969	Amount appropriated in this Act	\$683,951
	-----	\$1,694,353

North Georgia ROTC Grants

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.

4970	Total Funds	\$432,479
4971	State Funds	\$432,479
4972	State General Funds	\$432,479

Promise Scholarship

To provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

4973	Total Funds	\$5,855,278
4974	State Funds	\$5,855,278
4975	Lottery Funds	\$5,855,278

Promise II Scholarship

To assist paraprofessionals and instructional aids who worked in Georgia public schools throughout the 1999-2000 school year, by providing funds to assist with their educational expenses in the form of a service-obligation scholarship.

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

	<u>State Funds</u>	<u>Total Funds</u>
4976	Amount from prior Appropriation Act (HB 85)	\$74,590
4977	Eliminate remaining funds in Promise II (\$74,590) as part of planned phase out and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth. (CC: YES)	(\$74,590)
4978	Amount appropriated in this Act	\$0
	-----	\$0

Public Memorial Safety Grant

To provide educational grant assistance to the children of Georgia law enforcement officers, fire fighter, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

4979	Total Funds	\$255,850
4980	State Funds	\$255,850
4981	Lottery Funds	\$255,850

Teacher Scholarship

To provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

4982	Total Funds	\$5,332,698
4983	State Funds	\$5,332,698
4984	Lottery Funds	\$5,332,698

Tuition Equalization Grants

To promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

4985	Total Funds	\$33,015,000
4986	Federal and Other Funds	\$5,483,198
4987	Other Funds	\$5,483,198
4988	State Funds	\$27,531,802
4989	State General Funds	\$27,531,802

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

	<u>State Funds</u>	<u>Total Funds</u>
4990	Amount from prior Appropriation Act (HB 85)	\$29,031,802
4991	Increase Tuition Equalization Grants from \$900 to \$1,000 per award (Other funds: \$5,483,198). (CC: YES)	\$0
4992	Reflect a reduction in demand for Tuition Equalization Grants.	(\$1,500,000)
4993	Amount appropriated in this Act	\$27,531,802
		----- \$33,015,000

The following appropriations are for agencies attached for administrative purposes.

Nonpublic Postsecondary Education Commission

To authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

4994	Total Funds	\$671,242
4995	State Funds	\$671,242
4996	State General Funds	\$671,242

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

	<u>State Funds</u>	<u>Total Funds</u>
4997	Amount from prior Appropriation Act (HB 85)	\$645,204
4998	Annualize the cost of the FY2006 salary adjustment.	\$5,375
4999	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$10,164
5000	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$10,184
5001	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$315
5002	Amount appropriated in this Act	\$671,242
		----- \$671,242

Section 44: Teachers' Retirement System

5003	Total Funds	\$25,942,331
5004	Federal and Other Funds	(\$723,320)
5005	Other Funds	(\$723,320)
5006	State Funds	\$3,903,200
5007	State General Funds	\$3,903,200
5008	Intra-State Government Transfers	\$22,762,451
5009	Retirement Payments	\$22,762,451

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.28% for S.F.Y. 2007.

Local/Floor COLA

To provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

5010	Total Funds	\$3,903,200
5011	State Funds	\$3,903,200
5012	State General Funds	\$3,903,200

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

	<u>State Funds</u>	<u>Total Funds</u>
5013	Amount from prior Appropriation Act (HB 85)	\$1,980,000
5014	Reduce Local/Floor Cost of Living Adjustment (COLA) to reflect anticipated reduction in the number of eligible retirees.	(\$220,000)

5015	Provide for a COLA for teacher retirees per HB 400 passed in the 2005 session.	\$2,143,200	\$2,143,200
5016	Amount appropriated in this Act	\$3,903,200	\$3,903,200

System Administration

To provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

5017	Total Funds	\$22,039,131
5018	Federal and Other Funds	(\$723,320)
5019	Other Funds	(\$723,320)
5020	Intra-State Government Transfers	\$22,762,451
5021	Retirement Payments	\$22,762,451

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

	State Funds	Total Funds
5022	Amount from prior Appropriation Act (HB 85)	\$0
5023	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$288,229
5024	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$8,451
5025	Reduce other funds (\$1,020,000) in computer charges to reflect anticipated costs.	(\$1,020,000)
5026	Amount appropriated in this Act	\$22,039,131

Section 45: Technical and Adult Education, Department of

5027	Total Funds	\$412,535,181
5028	Federal and Other Funds	\$75,747,117
5029	Federal Funds Not specifically Identified	\$19,814,459
5030	Agency Funds	\$55,932,658
5032	State Funds	\$336,788,064
5033	State General Funds	\$336,788,064
5034	Intra-State Government Transfers	\$0

Administration

To contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

5035	Total Funds	\$11,243,807
5036	Federal and Other Funds	\$2,059,788
5037	Federal Funds Not specifically Identified	\$2,059,788
5038	State Funds	\$9,184,019
5039	State General Funds	\$9,184,019

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 (HB 85)	\$4,728,848
5041	Annualize the cost of the FY2006 salary adjustment.	\$43,573
5042	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$150,698
5043	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$168,052
5044	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$9,618
5045	Reduce funding in the Administration program by 2%.	(\$171,380)
5046	Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$373,280) and Technical Education (\$190,188).	\$414,434
5047	Realign programs to meet actual expenditures and properly reflect funds for administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960). (CC: YES)	\$649,197

5048	Realign programs to meet actual expenditures and properly reflect funds for administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960). (CC: YES)	\$3,190,979	\$4,898,960
5049	Reflect \$800,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.	\$0	\$0
5050	Amount appropriated in this Act	\$9,184,019	\$11,243,807

Adult Literacy

To enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

5051	Total Funds	\$20,243,096
5052	Federal and Other Funds	\$7,791,412
5053	Federal Funds Not specifically Identified	\$6,669,526
5054	Agency Funds	\$1,121,886
5055	State Funds	\$12,451,684
5056	State General Funds	\$12,451,684

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

	State Funds	Total Funds
5057	Amount from prior Appropriation Act (HB 85)	\$11,853,450
5058	Annualize the cost of the FY2006 salary adjustment.	\$103,344
5059	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$229,332
5060	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$255,741
5061	Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$373,280) and Technical Education (\$190,188).	\$159,014
5062	Realign programs to meet actual expenditures and properly reflect funds for administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960). (CC: YES)	(\$649,197)
5063	Provide funding for Shirley Smith Learning Center.	\$500,000
5064	Reflect \$3,000,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.	\$0
5065	Amount appropriated in this Act	\$12,451,684

Economic Development (Quick Start)

To provide a number of programs and services designed to assist businesses and industries with their training needs.

5066	Total Funds	\$12,613,900
5067	State Funds	\$12,613,900
5068	State General Funds	\$12,613,900

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

	State Funds	Total Funds
5069	Amount from prior Appropriation Act (HB 85)	\$11,889,779
5070	Annualize the cost of the FY2006 salary adjustment.	\$63,676
5071	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$136,238
5072	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$151,927
5073	Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$373,280) and Technical Education (\$190,188).	\$372,280
5074	Amount appropriated in this Act	\$12,613,900

Technical Education

To provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

5075	Total Funds	\$368,434,378
5076	Federal and Other Funds	\$65,895,917

5077	Federal Funds Not specifically Identified	\$11,085,145
5078	Agency Funds	\$54,810,772
5079	State Funds	\$302,538,461
5080	State General Funds	\$302,538,461

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

	State Funds	Total Funds	
5081	Amount from prior Appropriation Act (HB 85)	\$292,105,724	\$359,709,622
5082	Annualize the cost of the FY2006 salary adjustment.	\$2,326,691	\$2,326,691
5083	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,141,940	\$5,141,940
5084	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$5,734,060	\$5,734,060
5085	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$293,837	\$293,837
5086	Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$373,280) and Technical Education (\$190,188).	\$190,188	\$190,188
5087	Realign programs to meet actual expenditures and properly reflect funds for administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960). (CC: YES)	(\$3,190,979)	(\$4,898,960)
5088	Redirect \$7,500,000 in one-time funds for HVAC and roof repair from Operating Expenses - Colleges to Personal Services - Colleges in the Technical Education program to help correct personal services error. (CC: YES)	\$0	\$0
5089	Reduce formula funding to reflect a decline in enrollment and credit hours.	(\$250,000)	(\$250,000)
5090	Provide funding for a pest control certification testing program at Technical Colleges.	\$52,000	\$52,000
5091	Provide funds for Augusta Technical College satellite campus.	\$135,000	\$135,000
5092	Reflect \$3,500,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.	\$0	\$0
5093	Amount appropriated in this Act	\$302,538,461	\$368,434,378

Section 46: Transportation, Department of

5094	Total Funds	\$1,850,000,106
5095	Federal and Other Funds	\$1,185,310,849
5096	Federal Funds Not specifically Identified	\$63,652,948
5097	Agency Funds	\$8,717,460
5098	Other Funds	\$82,010
5099	Federal Highway Administration Highway Planning and Construction	\$1,100,000,000
5100	Federal Transit Administration Capital Investment Grants	\$12,858,431
5101	State Funds	\$664,031,462
5102	State Motor Fuel	\$646,759,400
5103	State General Funds	\$17,272,062
5104	Intra-State Government Transfers	\$657,795
5105	Other Intra-State Government Payments	\$657,795

It is the intent of this General Assembly that the following provisions apply:

- 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 Fiscal Division of the Department of Administrative Services.
- 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.
- Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated for onsystem resurfacing, four-laning and passing lanes may be used to match additional Federal aid.
- 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.

- e.) 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.
- f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and air transportation service income may be retained to maintain and upgrade the quality of air transportation equipment.
- g.) No State Funds or proceeds of General Obligation Debt shall be utilized for the acquisition, construction, development, extension, enlargement, rehabilitation or improvement of any commuter rail passenger facilities unless otherwise specifically appropriated thereby herein.

Administration

The purpose 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 and airports; provide airport and air safety planning; and provide air travel to state departments.

5106	Total Funds	\$69,679,662
5107	Federal and Other Funds	\$10,432,313
5108	Agency Funds	\$816,960
5109	Other Funds	\$82,010
5110	Federal Highway Administration Highway Planning and Construction	\$9,533,343
5111	State Funds	\$59,247,349
5112	State Motor Fuel	\$59,232,851
5113	State General Funds	\$14,498

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

		<u>State Funds</u>	<u>Total Funds</u>
5114	Amount from prior Appropriation Act (HB 85)	\$41,568,294	\$53,405,873
5115	Annualize the cost of the FY2006 salary adjustment.	\$437,533	\$437,533
5116	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$516,809	\$516,809
5117	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$3,658	\$3,658
5118	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$867,664	\$867,664
5119	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$771	\$771
5120	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$32,400	\$32,400
5121	Replace prior-year motor fuel funds with current-year motor fuel funds.	\$1,405,266	\$0
5122	Transfer funds from the Administration (Total Funds: \$495,078) and State Highway System Construction and Improvement (Total Funds: \$161,013) programs to the Data Collection, Compliance and Reporting (Total Funds: \$161,013), Local Road Assistance (Total Funds: \$274,658) and State Highway Operations (Total Funds: \$220,420) programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.	(\$179,495)	(\$495,078)
5123	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$179,495	\$495,078
5124	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$55,000	\$55,000
5125	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$14,459,954	\$14,459,954
5126	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5127	Delete funding for the I-3 and I-14 Interstate Highway Association in the Administration program.	(\$100,000)	(\$100,000)
5128	Amount appropriated in this Act	\$59,247,349	\$69,679,662

Air Transportation

The purpose is to provide air transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

5129	Total Funds	\$2,153,330
5130	State Funds	\$1,495,535

5131	State General Funds	\$1,495,535
5132	Intra-State Government Transfers	\$657,795
5133	Other Intra-State Government Payments	\$657,795

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

	<u>State Funds</u>	<u>Total Funds</u>
5134	Amount from prior Appropriation Act (HB 85)	\$1,354,828
5135	Annualize the cost of the FY2006 salary adjustment.	\$11,763
5136	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$11,046
5137	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$23,327
5138	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$2,571
5139	Provide for aircraft inspections required by the Federal Aviation Administration for 2 KingAirs in the Air Transportation program.	\$92,000
5140	Amount appropriated in this Act	\$1,495,535
		\$2,153,330

Airport Aid

The purpose is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

5141	Total Funds	\$12,621,247
5142	Federal and Other Funds	\$6,000,000
5143	Federal Funds Not specifically Identified	\$6,000,000
5144	State Funds	\$6,621,247
5145	State General Funds	\$6,621,247

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

	<u>State Funds</u>	<u>Total Funds</u>
5146	Amount from prior Appropriation Act (HB 85)	\$5,459,409
5147	Annualize the cost of the FY2006 salary adjustment.	\$2,803
5148	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,632
5149	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$5,559
5150	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$514
5151	Increase grant funding for the Airport Aid program to provide for needed maintenance and improvements at Georgia's public airports. (CC: YES; Provide for improvements to Macon airport (\$100,000))	\$1,213,950
5152	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$63,620)
5153	Amount appropriated in this Act	\$6,621,247
		\$12,621,247

Data Collection, Compliance and Reporting

The purpose is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meet the needs of the state's business partners.

5154	Total Funds	\$12,427,260
5155	Federal and Other Funds	\$8,332,514
5156	Federal Funds Not specifically Identified	\$4,485,719
5157	Agency Funds	\$62,257
5158	Federal Highway Administration Highway Planning and Construction	\$3,784,538
5159	State Funds	\$4,094,746
5160	State Motor Fuel	\$3,252,278
5161	State General Funds	\$842,468

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

	<u>State Funds</u>	<u>Total Funds</u>
5162	Amount from prior Appropriation Act (HB 85)	\$2,396,794
5163	Annualize the cost of the FY2006 salary adjustment.	\$49,402
5164	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$51,349
5165	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$5,932

5166	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$97,968	\$97,968
5167	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,929	\$1,929
5168	Replace prior-year motor fuel funds with current-year motor fuel funds.	\$52,844	\$0
5169	Transfer funds from the Administration (Total Funds: \$495,078) and State Highway System Construction and Improvement (Total Funds: \$161,013) programs to the Data Collection, Compliance and Reporting (Total Funds: \$161,013), Local Road Assistance (Total Funds: \$274,658) and State Highway Operations (Total Funds: \$220,420) programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.	\$47,047	\$161,013
5170	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$624,301	\$3,310,880
5171	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$47,047)	(\$161,013)
5172	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$389,294	\$389,294
5173	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$30,000	\$30,000
5174	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5175	Increase funds from the Federal Highway Administration by \$51,881,934 from \$1.1 billion to \$1,151,881,934 and provide the associated state match of \$11,388,717 offset by \$59,271,758 in toll credits.	\$394,933	\$2,194,073
5176	Amount appropriated in this Act	\$4,094,746	\$12,427,260

Local Road Assistance

The purpose is to provide contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

5177	Total Funds	\$220,692,792
5178	Federal and Other Funds	\$70,253,903
5179	Federal Funds Not specifically Identified	\$2,229,632
5180	Agency Funds	\$595,233
5181	Federal Highway Administration Highway Planning and Construction	\$67,429,038
5182	State Funds	\$150,438,889
5183	State Motor Fuel	\$150,438,889

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

	State Funds	Total Funds	
5184	Amount from prior Appropriation Act (HB 85)	\$88,634,898	\$159,648,261
5185	Annualize the cost of the FY2006 salary adjustment.	\$233,323	\$233,323
5186	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$278,075	\$278,075
5187	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$462,697	\$462,697
5188	Transfer funds from the Administration (Total Funds: \$495,078) and State Highway System Construction and Improvement (Total Funds: \$161,013) programs to the Data Collection, Compliance and Reporting (Total Funds: \$161,013), Local Road Assistance (Total Funds: \$274,658) and State Highway Operations (Total Funds: \$220,420) programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.	\$130,024	\$274,658
5189	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$50,300	\$50,300
5190	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$31,777)	(\$31,777)
5191	Replace prior-year motor fuel funds with current-year motor fuel funds.	\$2,989,092	\$0
5192	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$130,024)	(\$274,658)
5193	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$152,000	\$152,000

5194	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$1,893,583	\$1,893,583
5195	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5196	Increase funds from the Federal Highway Administration by \$51,881,934 from \$1.1 billion to \$1,151,881,934 and provide the associated state match of \$11,388,717 offset by \$59,271,758 in toll credits.	\$489,432	\$2,719,064
5197	Provide \$117,000,000 for the local road initiative "Paving the Way Home" by increasing the local assistance road program (LARP) from \$38 million to \$60 million, state fund construction/off-system from \$18,562,534 to \$34 million and state fund construction/most-needed from \$6,583,667 to \$23 million. (CC:Provide \$7,900,000 in additional funding to LARP.)	\$55,187,266	\$55,187,266
5198	Provide signage for tourism for the Northeast Georgia Mountains. (CC:YES)	\$100,000	\$100,000
5199	Amount appropriated in this Act	\$150,438,889	\$220,692,792

Ports and Waterways

The purpose is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

5200	Total Funds	\$1,160,783
5201	State Funds	\$1,160,783
5202	State General Funds	\$1,160,783

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

	State Funds	Total Funds
5203	Amount from prior Appropriation Act (HB 85)	\$1,119,230
5204	Annualize the cost of the FY2006 salary adjustment.	\$1,743
5205	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$1,637
5206	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$3,457
5207	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$257
5208	Provide funds to the Ports and Waterways program for South Carolina's projected property tax increase for department-owned land in Jasper County, South Carolina.	\$109,000
5209	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$55,006)
5210	Amount appropriated in this Act	\$1,160,783

Rail

The purpose is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

5211	Total Funds	\$184,369
5212	State Funds	\$184,369
5213	State General Funds	\$184,369

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

	State Funds	Total Funds
5214	Amount from prior Appropriation Act (HB 85)	\$657,658
5215	Annualize the cost of the FY2006 salary adjustment.	\$2,621
5216	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,461
5217	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$5,198
5218	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$514
5219	Transfer funds from the Airport Aid (\$5,701), Ports and Waterways (\$19,535), Rail (\$25,120) and Transit (\$428,038) programs to the Administration program (\$478,394) to consolidate administrative functions.	(\$25,120)
5220	Reduce funding for the Georgia Rail Passenger Authority contract in the Rail program.	(\$32,200)
5221	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$98,263)

5222	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5223	Delete one-time funding for the Atlanta-to-Charlotte high-speed rail study in the Rail program.	(\$203,500)	(\$203,500)
5224	Reduce Rail Program funding. (CC: YES)	(\$200,000)	(\$200,000)
5225	Provide funds for the St.Mary's railroad. (CC: See Bonds.)	\$0	\$0
5226	Provide funding for implementation plan for freight and passenger rail modernization along Interstate 85 freight corridor. (CC: YES)	\$75,000	\$75,000
5227	Amount appropriated in this Act	\$184,369	\$184,369

State Highway System Construction and Improvement

The purpose is to ensure a safe and efficient transportation system.

5228	Total Funds	\$1,061,482,399
5229	Federal and Other Funds	\$875,809,270
5230	Federal Funds Not specifically Identified	\$29,318,795
5231	Agency Funds	\$165,000
5232	Federal Highway Administration Highway Planning and Construction	\$846,325,475
5233	State Funds	\$185,673,129
5234	State Motor Fuel	\$185,673,129

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

	State Funds	Total Funds	
5235	Amount from prior Appropriation Act (HB 85)	\$223,494,656	\$1,080,389,619
5236	Annualize the cost of the FY2006 salary adjustment.	\$741,031	\$741,031
5237	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$883,161	\$883,161
5238	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,469,525	\$1,469,525
5239	Transfer funds from the Administration (Total Funds: \$495,078) and State Highway System Construction and Improvement (Total Funds: \$161,013) programs to the Data Collection, Compliance and Reporting (Total Funds: \$161,013), Local Road Assistance (Total Funds: \$274,658) and State Highway Operations (Total Funds: \$220,420) programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.	(\$47,047)	(\$161,013)
5240	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$1,901,580)	(\$10,005,157)
5241	Replace prior-year motor fuel funds with current-year motor fuel funds.	\$10,404,488	\$0
5242	Restore contract funds that were used to fund the first 6 months of the FY 2006 pay raise.	\$998,499	\$998,499
5243	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$198,600)	(\$198,600)
5244	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$5,818,993)	(\$5,818,993)
5245	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$91,500	\$91,500
5246	Provide \$117,000,000 for the local road initiative "Paving the Way Home" by increasing the local assistance road program (LARP) from \$38 million to \$60 million, state fund construction/off-system from \$18,562,534 to \$34 million and state fund construction/most-needed from \$6,583,667 to \$23 million.	\$6,566,533	\$6,566,533
5247	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$47,047	\$161,013
5248	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5249	Increase funds from the Federal Highway Administration by \$51,881,934 from \$1.1 billion to \$1,151,881,934 and provide the associated state match of \$11,388,717 offset by \$59,271,758 in toll credits.	(\$51,057,091)	(\$13,634,719)
5250	Amount appropriated in this Act	\$185,673,129	\$1,061,482,399

State Highway System Maintenance*The purpose is to coordinate all statewide maintenance activities.*

5251	Total Funds	\$334,648,038
5252	Federal and Other Funds	\$156,154,622
5253	Federal Funds Not specifically Identified	\$4,646,802
5254	Agency Funds	\$3,049,770
5255	Federal Highway Administration Highway Planning and Construction	\$148,458,050
5256	State Funds	\$178,493,416
5257	State Motor Fuel	\$178,493,416

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

	<u>State Funds</u>	<u>Total Funds</u>	
5258	Amount from prior Appropriation Act (HB 85)	\$177,960,168	\$335,754,789
5259	Annualize the cost of the FY2006 salary adjustment.	\$948,594	\$948,594
5260	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$1,130,535	\$1,130,535
5261	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$1,881,140	\$1,881,140
5262	Replace prior-year motor fuel funds with current-year motor fuel funds.	\$6,286,801	\$0
5263	Restore contract funds that were used to fund the first 6 months of the FY 2006 pay raise.	\$1,700,709	\$1,700,709
5264	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$11,992,738)	(\$11,992,738)
5265	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$79,950)	(\$79,950)
5266	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$291,480)	(\$419,072)
5267	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5268	Increase funds from the Federal Highway Administration by \$51,881,934 from \$1.1 billion to \$1,151,881,934 and provide the associated state match of \$11,388,717 offset by \$59,271,758 in toll credits.	\$1,048,037	\$5,822,431
5269	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$98,400)	(\$98,400)
5270	Amount appropriated in this Act	\$178,493,416	\$334,648,038

State Highway System Operations*The purpose is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.*

5271	Total Funds	\$62,366,766
5272	Federal and Other Funds	\$39,696,782
5273	Federal Funds Not specifically Identified	\$11,200,986
5274	Agency Funds	\$4,026,240
5275	Federal Highway Administration Highway Planning and Construction	\$24,469,556
5276	State Funds	\$22,669,984
5277	State Motor Fuel	\$22,669,984

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

	<u>State Funds</u>	<u>Total Funds</u>	
5278	Amount from prior Appropriation Act (HB 85)	\$17,240,493	\$46,315,075
5279	Annualize the cost of the FY2006 salary adjustment.	\$233,641	\$233,641
5280	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$278,453	\$278,453
5281	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$463,330	\$463,330
5282	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$1,600,536	\$7,145,126
5283	Replace prior-year motor fuel funds with current-year motor fuel funds.	\$578,786	\$0

5284	Transfer funds from the Administration (Total Funds: \$495,078) and State Highway System Construction and Improvement (Total Funds: \$161,013) programs to the Data Collection, Compliance and Reporting (Total Funds: \$161,013), Local Road Assistance (Total Funds: \$274,658) and State Highway Operations (Total Funds: \$220,420) programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.	\$49,471	\$220,420
5285	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$90,000	\$90,000
5286	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$1,067,347	\$1,067,347
5287	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$124,250)	(\$124,250)
5288	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5289	Increase funds from the Federal Highway Administration by \$51,881,934 from \$1.1 billion to \$1,151,881,934 and provide the associated state match of \$11,388,717 offset by \$59,271,758 in toll credits.	\$1,241,648	\$6,898,044
5290	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	(\$49,471)	(\$220,420)
5291	Amount appropriated in this Act	\$22,669,984	\$62,366,766

Transit

The purpose 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.

5292	Total Funds	\$25,584,607
5293	Federal and Other Funds	\$18,631,445
5294	Federal Funds Not specifically Identified	\$5,771,014
5295	Agency Funds	\$2,000
5296	Federal Transit Administration Capital Investment Grants	\$12,858,431
5297	State Funds	\$6,953,162
5298	State General Funds	\$6,953,162

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

	State Funds	Total Funds	
5299	Amount from prior Appropriation Act (HB 85)	\$5,129,480	\$17,989,911
5300	Annualize the cost of the FY2006 salary adjustment.	\$3,189	\$3,189
5301	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,995	\$2,995
5302	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$6,323	\$6,323
5303	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$771	\$771
5304	Provide funding for the Transit program to cover a cost increase in the rail safety oversight contract.	\$20,000	\$20,000
5305	Realign funds among programs to properly align personal services, equipment, motor vehicle and other expenses, and to complete the consolidation of the materials and research office.	\$218,442	\$218,442
5306	Increase federal funds from the Federal Transit Agency (\$5,771,014) in the Transit program.	\$0	\$5,771,014
5307	Increase funding for mass transit grants in the Transit program leveraging additional local and federal funds.	\$2,000,000	\$2,000,000
5308	Adjust the position count by subprogram to reflect the personal services projection.	\$0	\$0
5309	Amount appropriated in this Act	\$6,953,162	\$25,584,607

The following appropriations are for agencies attached for administrative purposes.

Payments to State Road and Tollway Authority

The purpose is to provide funds through the State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

5310	Total Funds	\$46,998,853
5311	State Funds	\$46,998,853
5312	State Motor Fuel	\$46,998,853

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

		<u>State Funds</u>	<u>Total Funds</u>
5313	Amount from prior Appropriation Act (HB 85)	\$54,000,460	\$54,000,460
5314	Annualize the cost of the FY2006 salary adjustment.	\$0	\$0
5315	Decrease payments to the State Road and Tollway Authority from \$54,000,460 to \$46,998,853 to reflect the current debt service payment schedule.	(\$7,001,607)	(\$7,001,607)
5316	Amount appropriated in this Act	\$46,998,853	\$46,998,853

Section 47: Veterans Service, Department of

5317	Total Funds	\$34,134,044
5318	Federal and Other Funds	\$10,989,011
5319	Federal Funds Not specifically Identified	\$10,989,011
5320	State Funds	\$23,145,033
5321	State General Funds	\$23,145,033
5322	Intra-State Government Transfers	\$0

Administration

The purpose 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.

5323	Total Funds	\$745,993
5324	Federal and Other Funds	\$81,369
5325	Federal Funds Not specifically Identified	\$81,369
5326	State Funds	\$664,624
5327	State General Funds	\$664,624

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

		<u>State Funds</u>	<u>Total Funds</u>
5328	Amount from prior Appropriation Act (HB 85)	\$676,034	\$755,909
5329	Annualize the cost of the FY2006 salary adjustment.	\$4,493	\$4,493
5330	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$4,236	\$4,236
5331	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$9,360	\$9,360
5332	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$8,468	\$9,962
5333	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$912	\$912
5334	Realign funds from Administration to Field Operations to properly reflect planned expenditures in ROE Projects & Insurance. (G: Yes)	(\$38,879)	(\$38,879)
5335	Amount appropriated in this Act	\$664,624	\$745,993

Georgia Veterans Memorial Cemetery

The purpose is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

5336	Total Funds	\$406,183
5337	State Funds	\$406,183
5338	State General Funds	\$406,183

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

		<u>State Funds</u>	<u>Total Funds</u>
5339	Amount from prior Appropriation Act (HB 85)	\$297,683	\$297,683
5340	Annualize the cost of the FY2006 salary adjustment.	\$1,498	\$1,498
5341	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$2,647	\$2,647
5342	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$5,535	\$5,535

5343	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$553	\$553
5344	Increase personal services for start-up funding of 5 positions at the Georgia Veterans Memorial Cemetery in Glenville.	\$98,267	\$98,267
5345	Amount appropriated in this Act	\$406,183	\$406,183

Georgia War Veterans Nursing Home - Augusta

The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

5346	Total Funds		\$8,040,289
5347	Federal and Other Funds		\$3,104,750
5348	Federal Funds Not specifically Identified		\$3,104,750
5349	State Funds		\$4,935,539
5350	State General Funds		\$4,935,539

<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>
5351	Amount from prior Appropriation Act (HB 85)	\$4,437,230	\$7,541,980
5352	Annualize the cost of the FY2006 salary adjustment.	\$48,206	\$48,206
5353	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$50,103	\$50,103
5354	Provide funding to the Augusta Nursing Home to aid in offsetting rising healthcare and pharmaceuticals costs. (CC: YES)	\$400,000	\$400,000
5355	Amount appropriated in this Act	\$4,935,539	\$8,040,289

Georgia War Veterans Nursing Home - Milledgeville

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

5356	Total Funds		\$18,593,248
5357	Federal and Other Funds		\$7,225,135
5358	Federal Funds Not specifically Identified		\$7,225,135
5359	State Funds		\$11,368,113
5360	State General Funds		\$11,368,113

<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>
5361	Amount from prior Appropriation Act (HB 85)	\$10,392,240	\$17,617,375
5362	Replace 5 hospital beds at the Georgia War Veterans home in Milledgeville.	\$8,825	\$8,825
5363	Increase contracts to re-open the 2nd floor of the Vinson Building at the Georgia War Veterans Nursing Home in Milledgeville. (CC: YES)	\$967,048	\$967,048
5364	Amount appropriated in this Act	\$11,368,113	\$18,593,248

Veterans Benefits

The purpose 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.

5365	Total Funds		\$6,348,331
5366	Federal and Other Funds		\$577,757
5367	Federal Funds Not specifically Identified		\$577,757
5368	State Funds		\$5,770,574
5369	State General Funds		\$5,770,574

<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>
5370	Amount from prior Appropriation Act (HB 85)	\$5,537,168	\$6,111,559
5371	Annualize the cost of the FY2006 salary adjustment.	\$43,943	\$43,943
5372	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$46,064	\$46,064
5373	Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	\$15,271	\$15,271
5374	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$91,830	\$95,196

5375	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$9,339	\$9,339
5376	Realign funds from Administration to Field Operations to properly reflect planned expenditures in ROE Projects & Insurance. (G: Yes)	\$38,879	\$38,879
5377	Reduce real estate rentals for the Savannah field office in the Veteran Benefits program.	(\$11,920)	(\$11,920)
5378	Amount appropriated in this Act	\$5,770,574	\$6,348,331

Section 48: Workers' Compensation, State Board of

5379	Total Funds	\$16,220,599
5380	Federal and Other Funds	\$120,000
5381	Agency Funds	\$120,000
5383	State Funds	\$16,100,599
5384	State General Funds	\$16,100,599
5385	Intra-State Government Transfers	\$0

Administer the Workers' Comp Laws

To provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation Law.

5386	Total Funds	\$9,901,446
5387	State Funds	\$9,901,446
5388	State General Funds	\$9,901,446

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

	<u>State Funds</u>	<u>Total Funds</u>
5389	Amount from prior Appropriation Act (HB 85)	\$9,366,793
5390	Annualize the cost of the FY2006 salary adjustment.	\$81,141
5391	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$91,317
5392	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$171,647
5393	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$11,255
5394	Redirect funds from contracts (\$60,000) and Payments to State Treasury (\$317,619) to 5 vacant positions (\$334,619), travel (\$10,000), and purchase tracking software (\$33,000).	\$179,293
5395	Amount appropriated in this Act	\$9,901,446

Administration

To provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

5396	Total Funds	\$6,319,153
5397	Federal and Other Funds	\$120,000
5398	Agency Funds	\$120,000
5399	State Funds	\$6,199,153
5400	State General Funds	\$6,199,153

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

	<u>State Funds</u>	<u>Total Funds</u>
5401	Amount from prior Appropriation Act (HB 85)	\$6,330,487
5402	Annualize the cost of the FY2006 salary adjustment.	\$14,333
5403	Provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007.	\$11,198
5404	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.	\$21,048
5405	Increase funds to reflect an adjustment in the Workers' Compensation premiums.	\$1,380
5406	Reflect other funds reduction in the Administrative program. (Other funds: \$120,000)	\$0
5407	Redirect funds from contracts (\$60,000) and Payments to State Treasury (\$317,619) to 5 vacant positions (\$334,619), travel (\$10,000), and purchase tracking software (\$33,000).	(\$179,293)
5408	Amount appropriated in this Act	\$6,199,153

Section 49: General Obligation Debt Sinking Fund

5409	Total Funds	\$867,362,477
5410	Federal and Other Funds	\$0
5411	State Funds	\$867,362,477
5413	State Motor Fuel	\$155,000,000
5414	State General Funds	\$712,362,477
5415	Intra-State Government Transfers	\$0

GO Bonds Issued

5416	Total Funds	\$719,349,981
5417	State Funds	\$719,349,981
5418	State Motor Fuel	\$155,000,000
5419	State General Funds	\$564,349,981

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

	<u>State Funds</u>	<u>Total Funds</u>
5420 Amount from prior Appropriation Act (HB 85)	\$749,590,893	\$749,590,893
5421 Transfer debt service funds from Authorized Under Previous Appropriations Act to General Obligation Debt Sinking Fund (Issued).	\$104,606,858	\$104,606,858
5422 Repeal the authorization of \$900,000 in 20-year bonds for the Traditional Industries Program research equipment.	(\$78,300)	(\$78,300)
5423 Decrease debt service for existing obligations on issued bonds.	(\$131,022,427)	(\$131,022,427)
5424 Adjust debt service to reflect savings due to a refinancing of bonds.	(\$3,747,043)	(\$3,747,043)
5425 Amount appropriated in this Act	\$719,349,981	\$719,349,981

GO Bonds New

5426	Total Funds	\$148,012,496
5427	State Funds	\$148,012,496
5428	State General Funds	\$148,012,496

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

	<u>State Funds</u>	<u>Total Funds</u>
5429 Amount from prior Appropriation Act (HB 85)	\$80,817,429	\$80,817,429
5430 Total of Debt Service on Bonds Associated with this Program	\$97,815,067	\$97,815,067
5431 Adjust debt service for Motor Fuel Tax Funds for transportation related bonds.	(\$30,620,000)	(\$30,620,000)
5432 Amount appropriated in this Act	\$148,012,496	\$148,012,496

Bond Financing Appropriated:

- 5433** [Bond #1] From the appropriation designated "State General Funds (New)", \$9,224,731 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 \$107,980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5434** [Bond #2] From the appropriation designated "State General Funds (New)", \$12,588,538 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 \$147,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5435** [Bond #3] From the appropriation designated "State General Funds (New)", \$10,297,305 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

\$120,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 5436** [Bond #4] From the appropriation designated "State General Funds (New)", \$588,613 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 \$6,890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5437** [Bond #5] From the appropriation designated "State General Funds (New)", \$3,128,160 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 \$13,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5438** [Bond #6] From the appropriation designated "State General Funds (New)", \$5,760,000 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 \$45,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
- 5439** [Bond #7] From the appropriation designated "State General Funds (New)", \$286,140 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5440** [Bond #8] From the appropriation designated "State General Funds (New)", \$5,125,800 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 \$60,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5441** [Bond #9] From the appropriation designated "State General Funds (New)", \$3,203,625 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 \$37,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5442** [Bond #10] From the appropriation designated "State General Funds (New)", \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5443** [Bond #11] From the appropriation designated "State General Funds (New)", \$418,607 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 \$4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5444** [Bond #12] From the appropriation designated "State General Funds (New)", \$324,634 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through

the issuance of not more than \$3,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 5445** [Bond #13] From the appropriation designated "State General Funds (New)", \$401,521 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5446** [Bond #14] From the appropriation designated "State General Funds (New)", \$4,339,980 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$19,035,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5447** [Bond #15] From the appropriation designated "State General Funds (New)", \$3,246,340 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$38,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5448** [Bond #16] From the appropriation designated "State General Funds (New)", \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5449** [Bond #17] From the appropriation designated "State General Funds (New)", \$196,489 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 two hundred and forty months.
- 5450** [Bond #18] From the appropriation designated "State General Funds (New)", \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5451** [Bond #19] From the appropriation designated "State General Funds (New)", \$397,250 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 \$4,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5452** [Bond #20] From the appropriation designated "State General Funds (New)", \$414,336 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 \$4,850,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5453** [Bond #21] From the appropriation designated "State General Funds (New)", \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through

- the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5454** [Bond #22] From the appropriation designated "State General Funds (New)", \$119,602 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 two hundred and forty months.
- 5455** [Bond #23] From the appropriation designated "State General Funds (New)", \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5456** [Bond #24] From the appropriation designated "State General Funds (New)", \$384,435 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 \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5457** [Bond #25] From the appropriation designated "State General Funds (New)", \$401,521 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5458** [Bond #26] From the appropriation designated "State General Funds (New)", \$410,064 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$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.
- 5459** [Bond #27] From the appropriation designated "State General Funds (New)", \$427,150 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5460** [Bond #28] From the appropriation designated "State General Funds (New)", \$341,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5461** [Bond #29] From the appropriation designated "State General Funds (New)", \$401,521 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5462** [Bond #30] From the appropriation designated "State General Funds (New)", \$51,258 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 \$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.
- 5463** [Bond #31] From the appropriation designated "State General Funds (New)", \$170,860 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5464** [Bond #32] From the appropriation designated "State General Funds (New)", \$115,758 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 \$1,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5465** [Bond #33] From the appropriation designated "State General Funds (New)", \$1,309,215 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$15,325,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5466** [Bond #34] From the appropriation designated "State General Funds (New)", \$1,792,080 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$7,860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5467** [Bond #35] From the appropriation designated "State General Funds (New)", \$961,515 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$11,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5468** [Bond #36] From the appropriation designated "State General Funds (New)", \$426,723 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$4,995,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5469** [Bond #37] From the appropriation designated "State General Funds (New)", \$954,253 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$11,170,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5470** [Bond #38] From the appropriation designated "State General Funds (New)", \$180,684 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$2,115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5471** [Bond #39] From the appropriation designated "State General Funds (New)", \$138,397 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance

of not more than \$1,620,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 5472** [Bond #40] From the appropriation designated "State General Funds (New)", \$879,929 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$10,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5473** [Bond #41] From the appropriation designated "State General Funds (New)", \$598,010 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$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.
- 5474** [Bond #42] From the appropriation designated "State General Funds (New)", \$239,204 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 two hundred and forty months.
- 5475** [Bond #43] From the appropriation designated "State General Funds (New)", \$644,997 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$7,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5476** [Bond #44] From the appropriation designated "State General Funds (New)", \$156,337 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,830,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5477** [Bond #45] From the appropriation designated "State General Funds (New)", \$78,596 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$920,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5478** [Bond #46] From the appropriation designated "State General Funds (New)", \$1,214,387 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$14,215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5479** [Bond #47] From the appropriation designated "State General Funds (New)", \$281,919 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$3,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5480** [Bond #48] From the appropriation designated "State General Funds (New)", \$337,449 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$3,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5481** [Bond #49] From the appropriation designated "State General Funds (New)", \$38,444 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5482** [Bond #50] From the appropriation designated "State General Funds (New)", \$884,201 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 \$10,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5483** [Bond #51] From the appropriation designated "State General Funds (New)", \$27,765 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 \$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.
- 5484** [Bonds #52] From the appropriation designated "State General Funds (New)", 385,716 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5485** [Bond #53] From the appropriation designated "State General Funds (New)", \$405,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5486** [Bond #54] From the appropriation designated "State General Funds (New)", \$798,000 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 \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5487** [Bond #55] From the appropriation designated "State General Funds (New)", \$456,000 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.
- 5488** [Bond #56] From the appropriation designated "State General Funds (New)", \$102,516 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5489** [Bond #57] From the appropriation designated "State General Funds (New)", \$640,725 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

\$7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

- 5490** [Bond #58] From the appropriation designated "State General Funds (New)", \$91,200 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 \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5491** [Bond #59] From the appropriation designated "State General Funds (New)", \$68,400 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 \$300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty.
- 5492** [Bond #60] From the appropriation designated "State General Funds (New)", \$85,430 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred forty months.
- 5493** [Bond #61] From the appropriation designated "State General Funds (New)", \$83,721 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5494** [Bond #62] From the appropriation designated "State General Funds (New)", \$256,717 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$3,005,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5495** [Bond #63] From the appropriation designated "State General Funds (New)", \$32,036 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$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.
- 5496** [Bond #64] From the appropriation designated "State General Funds (New)", \$474,991 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$5,560,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5497** [Bond #65] From the appropriation designated "State General Funds (New)", \$237,068 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$2,775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5498** [Bond #66] From the appropriation designated "State General Funds (New)", \$216,565 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$2,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5499** [Bond #67] From the appropriation designated "State General Funds (New)", \$165,300 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5500** [Bond #68] From the appropriation designated "State General Funds (New)", \$281,065 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$3,290,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5501** [Bond #69] From the appropriation designated "State General Funds (New)", \$220,409 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$2,580,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5502** [Bond #70] From the appropriation designated "State General Funds (New)", \$30,780 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$135,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5503** [Bond #71] From the appropriation designated "State General Funds (New)", \$146,512 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 \$1,715,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5504** [Bond #72] From the appropriation designated "State General Funds (New)", \$1,201,560 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 \$5,270,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5505** [Bond #73] From the appropriation designated "State General Funds (New)", \$1,250,580 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 \$5,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5506** [Bond #74] From the appropriation designated "State General Funds (New)", \$683,440 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 \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred twenty months.
- 5507** [Bond #75] From the appropriation designated "State General Funds (New)", \$939,730 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 \$11,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred forty months.

- 5508** [Bond #76] From the appropriation designated "State General Funds (New)", \$342,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred forty months.
- 5509** [Bond #77] From the appropriation designated "State General Funds (New)", \$51,258 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$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.
- 5510** [Bond #78] From the appropriation designated "State General Funds (New)", \$228,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5511** [Bond #79] From the appropriation designated "State General Funds (New)", \$170,860 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 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5512** [Bond #80] From the appropriation designated "State General Funds (New)", \$228,000 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5513** [Bond #81] From the appropriation designated "State General Funds (New)", \$170,860 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 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5514** [Bond #82] From the appropriation designated "State General Funds (New)", \$598,010 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5515** [Bond #83] From the appropriation designated "State General Funds (New)", \$29,901 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 \$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.
- 5516** [Bond #84] From the appropriation designated "State General Funds (New)", \$375,040 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 \$2,930,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

- 5517** [Bond #85] From the appropriation designated "State General Funds (New)", \$3,673,490 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Environmental Facilities 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 \$43,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5518** [Bond #86] From the appropriation designated "State General Funds (New)", \$768,870 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Environmental Facilities 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 \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5519** [Bond #87] From the appropriation designated "State General Funds (New)", \$299,005 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Environmental Facilities 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 \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5520** [Bond #88] From the appropriation designated "State General Funds (New)", \$691,983 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 \$8,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5521** [Bond #89] From the appropriation designated "State General Funds (New)", \$243,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor 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 \$1,070,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5522** [Bond #90] From the appropriation designated "State General Funds (New)", \$319,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor 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.
- 5523** [Bond #91] From the appropriation designated "State General Funds (New)", \$684,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5524** [Bond #92] From the appropriation designated "State General Funds (New)", \$1,358,337 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 \$15,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5525** [Bond #93] From the appropriation designated "State General Funds (New)", \$273,376 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

\$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.

- 5526 [Bond #94] From the appropriation designated "State General Funds (New)", \$805,178 is specifically appropriated 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 \$9,425,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5527 [Bond #95] From the appropriation designated "State General Funds (New)", \$592,800 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 \$2,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
- 5528 [Bond #96] From the appropriation designated "State General Funds (New)", \$478,408 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 \$5,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
- 5529 [Bond #97] From the appropriation designated "State General Funds (New)", \$68,344 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 \$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.
- 5530 [Bond #98] From the appropriation designated "State General Funds (New)", \$64,073 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 \$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.

Authorized Under Previous Appropriations Act

<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>
5531	Amount from prior Appropriation Act (HB 85)	\$104,606,858
5532	Transfer funds from Authorized Under Previous Appropriations Act to General Obligation Debt Sinking Fund (Issued).	(\$104,606,858)
5533	Amount appropriated in this Act	\$0
	-----	\$0

Section 50: Federal Funds

To the extent to which Federal Funds become available in amounts in excess of those contemplated in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible: First, to supplant State funds which have been appropriated to supplant Federal funds, which such supplanted State funds shall thereupon be removed from the annual operating budgets; and Second, to further supplant State funds to the extent necessary to maintain the effective matching ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall thereupon be removed from the annual operating budgets. The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and House of Representatives of the instances of noncompliance with the stated intent of this Section.

Section 51: Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

Section 52: Supplanting Federal Funds

No State appropriations authorized under this Act shall be used to continue programs currently funded entirely with Federal funds.

Section 53: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

Section 54: Flex

The provisions in this paragraph may be known collectively as "flex". When an agency receives appropriations of a particular fund source for more than one program, object or class, the appropriation of the particular fund source for each program, object or class of the agency is the amount stated, and the program, object or class shall also be authorized the lesser of an additional \$250,000 or two percent (2%) of the stated amount. However, if the additional authority is used, the appropriation of state funds for one or more of the other appropriations to that agency is reduced in the same amount, such that the stated total in appropriations from that fund source within the Section is not exceeded.

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. This paragraph does not: (1) permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes; (2) apply to appropriations for local assistance grants in which recipient, purpose and amount are specified under O.C.G.A. § 50-8-8(a) or O.C.G.A. § 28-5-121(1)

Section 55: Salary Adjustments

The appropriations to agencies made above include funds for, and have the added purpose of, the following salary increases, administered in conformity with the applicable compensation and performance management plans:

1.) A general salary increase, not to exceed four percent, for employees of the Executive Branch, calculated as follows:

(a) For employees having salaries equal to or greater than the midpoint of their assigned pay grade, as shown on the 10/01/2002 Statewide Salary Plan approved by the State Personnel Board, a general salary increase of 2%;

(b) For employees having salaries less than the midpoint of their assigned pay grade, as shown on the 10/01/2002 Statewide Salary Plan approved by the State Personnel Board, a general salary increase of 2% plus the percent obtained as follows:

i.) Divide the difference between the midpoint and current salary by the difference between the midpoint and minimum salary, and then

ii.) Multiply 2% by the fraction obtained in "i)" above;

(c) For employees of the Executive Branch who are not paid under the Statewide Salary Plan, a general salary increase of 2% or 2% plus an additional percent up to 2% determined from calculations equivalent to those in 1(b) above, according to position under the applicable salary plan.

(d) The amount for this Item is calculated according to an effective date of January 1, 2007.

2.) For personnel of the following agencies, in the indicated job titles, a general salary increase not to exceed 7%, calculated according to the method of Item 1 above except that the general increase will be 5% or 5% plus the stated fraction of 2%:

(a) Department of Pardons and Paroles, in job titles:
Parole Officer (Job Code:17527) and
Parole Investigator (Job Code:17529).

(b) Department of Corrections, in job titles:
Correctional Officer (Job Code:17242),
Probation Officer 1 and 2 (Job Code:17502),
Fugitive Agent (GDC) (Job Code:07403),
Canine Handler (Job Code:17101),
Sergeant OID (Job Code:17233),
Sergeant GDC (Job Code:17234),
Transfer Officer (Job Code:17264),
Investigator GDC (Job Code:17478),
Probation Surveillance Officer (Job Code:17501)
Probation Officer, Center (Job Code:17507),
Probation Officer 3 (Job Code:17503) and
Correctional Officer, Farm Services (Job Code:17259).

(c) Department of Public Safety, in job titles:
Trooper First Class (Job Code: 17708),
Trooper (Job Code: 17706),
Cadet (DPS) (Job Code: 17707),
Trooper Cadet/Trooper School (Job Code: 17710),
MCCD Officer Cadet (Job Code: 17805)
MCCD Corporal (Job Code: 17804), and
MCCD Sergeant (Job Code: 17803).

(d) Department of Juvenile Justice, in job titles:
Juvenile Correctional Officer 1 (Job Code:17251),
Juvenile Correctional Officer 2 (Job Code:17246),
Transfer Officer (Job Code:17264),
Juvenile Probation/Parole Specialist 1 (Job Code:17419) and
Juvenile Probation/Parole Specialist 2 (Job Code: 17423).

(e) Georgia Bureau of Investigation, in job titles:
Special Agent 1 (Job Code:17456),
Special Agent 2 (Job Code:17457),
Special Agent 3 (Job Code:17453),
ASAC/Multi-Jurisdic Task Force (Job Code:17433) and
Narcotic Agent (Job Code:17497).

(f) Department of Natural Resources, in job titles:
Conservation Ranger First Class (Job Code: 17907) and
Conservation Ranger (Job Code: 17911)

(g) The amount for this Item is calculated according to an effective date of January 1, 2007.

3.) In lieu of other numbered items, to provide:

(a) for the cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b) for each state officer whose salary is set by Code Sections 45-7-4(a), in a percentage equal to the "average percentage of the general increase in salary authorized to employees of the executive, judicial, and legislative branches of government," as determined by the Office of Planning and Budget, with members of the General Assembly subject to the further provisions of O.C.G.A. § 45-7-4(b) as to amount and effective date;

(b) To provide for discretionary increases of up to 4% for other department heads and officers whose salary is not set by statute;

(c) Subject to the provisions of O.C.G.A. § 45-7-4(b), the amount for this Item is calculated according to an effective date of January 1, 2007.

4.) In lieu of other numbered items,

(a) to provide for a 4% increase across the State Salary Schedule of the State Board of Education through a 4% increase in the state base salary. This proposed 4% salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This Item includes as well and without limitation teachers and administrators in state agencies whose salaries, by the authority of addenda to the Statewide Salary Plan, are determined from the State Salary Schedule of the State Board of Education. The amount for this paragraph is calculated according to an effective date of September 1, 2006;

(b) To provide for a 4% increase in funding for salaries for lunchroom workers and for a 4% increase in the state base salary for local school bus drivers. The amount for this paragraph is calculated according to an effective date of July 1, 2006.

5.) In lieu of other numbered items, to provide a 4% funding level for increases for teachers and other academic personnel within the Department of Early Care and Learning. The amount for this Item is calculated according to an effective date of August 1, 2006.

6.) In lieu of other numbered items, to provide a 4% funding level for merit increases for Regents faculty and non-academic personnel. The amount for this Item is calculated according to an effective date of January 1, 2007.

7.) In lieu of other numbered items, to provide a 4% salary increase for public librarians. The amount for this Item is calculated according to an effective date of January 1, 2007.

8.) In lieu of other numbered items, to provide for a 4% salary increase for teachers and support personnel within the Department of Technical and Adult Education. The amount for this Item is calculated according to an effective date of January 1, 2007.

9. In lieu of other numbered items, to provide for increases not to exceed 4% for employees of the Legislative and Judicial Branches.

Section 56: General Obligation Bonds Repealed, Revised or Reinstated

The following paragraph of Section 63 of the Amended General Appropriations Act for state fiscal year 2004-2005 is hereby repealed in its entirety:

From the appropriation designated "State General Funds (New)", \$78,300 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 \$900,000 in principal amount of General Obligation Debt, the instrument of which shall have maturities not in excess of sixty months.

Section 57: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated, for each line at the lowest level of detail for State Funds, Federal Funds, and as provided by law for other funds, in each case as associated with the statement of Program Name and Program Purpose. Program Names appear as underlined captions, and Program Purpose appears immediately below as italicized text. Text within a box is not an appropriation and is for information only. The lowest level of detail for local assistance grants in Section 16 and the lowest level of detail for authorizations for general obligation debt in Section 49 are the authorizing paragraphs.

Section 58: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 59: Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.