

Appropriation Recap

Appropriations Act for FY2014 (HB 106)

Sum of Adds for FY2014A

Sum of Deletes for FY2014A

Net of All Changes for FY2014A

Appropriations Act for FY2014A (HB 743)

Agency Appropriation for FY2014A

Legislative

- 1. Georgia Senate
- 2. Georgia House of Representatives
- 3. Georgia General Assembly Joint Offices
- 4. Audits and Accounts, Department of

Judicial

- 5. Appeals, Court of
- 6. Judicial Council
- 7. Juvenile Courts
- 8. Prosecuting Attorneys
- 9. Superior Courts
- 10. Supreme Court

Executive

- 11. Accounting Office, State
- 12. Administrative Services, Department of
- 13. Agriculture, Department of
- 14. Banking and Finance, Department of
- 15. Behavioral Health and Developmental Disabilities, Department of
- 16. Community Affairs, Department of
- 17. Community Health, Department of
- 18. Corrections, Department of
- 19. Defense, Department of
- 20. Driver Services, Department of
- 21. Early Care and Learning, Department of
- 22. Economic Development, Department of
- 23. Education, Department of
- 24. Employees' Retirement System
- 25. Forestry Commission, Georgia
- 26. Governor, Office of the
- 27. Human Services, Department of
- 28. Insurance, Office of the Commission of
- 29. Investigation, Georgia Bureau of
- 30. Juvenile Justice, Department of

Governor's Recommendation

State Funds

Total Funds

\$19,920,261,481

\$41,059,438,006

\$390,777,257

\$746,563,342

(\$76,800,163)

(\$452,957,589)

\$313,977,094

\$293,605,753

\$20,234,238,575

\$41,353,043,759

House

State Funds

Total Funds

\$19,920,261,481

\$41,059,438,006

\$396,026,292

\$785,978,787

(\$82,049,198)

(\$488,336,043)

\$313,977,094

\$297,642,744

\$20,234,238,575

\$41,357,080,750

\$10,325,104

\$10,325,104

\$10,325,104

\$10,325,104

\$18,416,477

\$18,416,477

\$18,416,477

\$18,416,477

\$9,885,673

\$9,885,673

\$9,885,673

\$9,885,673

\$30,606,325

\$31,288,325

\$30,606,325

\$31,288,325

\$14,541,106

\$14,691,106

\$14,441,605

\$14,591,605

\$12,585,470

\$16,283,403

\$12,506,707

\$16,204,640

\$6,899,565

\$7,347,021

\$6,899,565

\$7,347,021

\$63,501,014

\$65,303,141

\$63,155,375

\$64,957,502

\$62,820,129

\$62,820,129

\$62,381,937

\$62,381,937

\$9,416,744

\$11,276,567

\$9,405,904

\$11,265,727

\$6,201,149

\$22,613,651

\$6,201,149

\$22,613,651

\$5,260,830

\$199,985,890

\$5,187,423

\$199,912,483

\$40,140,382

\$47,269,424

\$40,140,382

\$47,269,424

\$11,203,815

\$11,203,815

\$11,203,815

\$11,203,815

\$946,399,323

\$1,145,993,929

\$946,429,323

\$1,146,023,929

\$115,647,285

\$301,720,618

\$115,647,285

\$301,720,618

\$2,969,638,500

\$12,886,830,579

\$2,969,688,501

\$12,891,067,571

\$1,131,839,911

\$1,145,892,115

\$1,130,915,582

\$1,144,967,786

\$9,912,630

\$92,060,503

\$9,732,567

\$91,880,440

\$61,367,707

\$64,211,828

\$61,367,707

\$64,211,828

\$367,625,482

\$690,479,571

\$367,625,482

\$690,479,571

\$36,349,550

\$37,008,950

\$36,349,550

\$37,008,950

\$7,544,861,745

\$9,238,282,376

\$7,545,784,627

\$9,239,205,258

\$29,051,720

\$51,656,222

\$29,051,720

\$51,656,222

\$30,456,519

\$43,484,983

\$30,456,519

\$43,484,983

\$51,274,174

\$165,017,595

\$51,274,174

\$165,017,595

\$502,635,803

\$1,581,120,034

\$502,635,803

\$1,581,120,034

\$19,325,561

\$21,549,759

\$19,325,561

\$21,549,759

\$88,626,293

\$138,688,632

\$88,626,293

\$138,688,632

\$300,619,243

\$307,483,687

\$300,755,293

\$307,619,737

Appropriation Recap

	Governor's Recommendation		House	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
31. Labor, Department of	\$14,039,424	\$138,173,227	\$14,039,424	\$138,173,227
32. Law, Department of	\$19,227,251	\$59,414,366	\$19,227,251	\$59,414,366
33. Natural Resources, Department of	\$92,494,032	\$240,077,786	\$92,494,032	\$240,077,786
34. Pardons and Paroles, State Board of	\$52,886,608	\$53,692,658	\$52,886,608	\$53,692,658
35. Properties Commission, State	\$0	\$820,201	\$0	\$820,201
36. Public Defender Standards Council, Georgia	\$43,147,762	\$43,487,762	\$43,147,762	\$43,487,762
37. Public Health, Department of	\$224,162,665	\$654,113,309	\$224,162,665	\$654,113,309
38. Public Safety, Department of	\$122,569,432	\$194,658,199	\$122,749,432	\$194,688,199
39. Public Service Commission	\$7,735,488	\$9,035,734	\$7,735,488	\$9,035,734
40. Regents, University System of Georgia	\$1,885,486,702	\$6,558,214,119	\$1,885,486,702	\$6,558,214,119
41. Revenue, Department of	\$204,035,650	\$207,545,723	\$204,567,451	\$208,077,524
42. Secretary of State	\$26,893,403	\$28,002,915	\$26,893,403	\$28,002,915
43. Soil and Water Conservation Commission	\$2,612,536	\$4,407,020	\$2,612,536	\$4,407,020
44. Student Finance Commission, Georgia	\$640,221,414	\$640,935,087	\$640,221,414	\$640,935,087
45. Teachers' Retirement System	\$513,000	\$32,557,844	\$513,000	\$32,557,844
46. Technical College System of Georgia	\$314,366,703	\$715,453,212	\$314,366,703	\$715,453,212
47. Transportation, Department of	\$862,806,471	\$2,079,788,554	\$863,106,471	\$2,080,088,554
48. Veterans Service, Department of	\$20,135,998	\$40,798,836	\$20,135,998	\$40,798,836
49. Workers' Compensation, State Board of	\$22,701,246	\$23,225,078	\$22,701,246	\$23,225,078
<u>Bonds</u>				
50. General Obligation Debt Sinking Fund	\$1,170,767,561	\$1,188,451,022	\$1,170,767,561	\$1,188,451,022
Total Appropriations for FY2014A for All Agencies	\$20,234,238,575	\$41,353,043,759	\$20,234,238,575	\$41,357,080,750

Fund Reconciliation

Fund Source Summary

Total Funds

Federal Funds Group

- CCDF Mandatory and Matching Funds (CDFA 93.596)
- Child Care and Development Block Grant (CDFA 93.575)
- Community Mental Health Services Block Grant (CDFA 93.958)
- Community Service Block Grant (CDFA 93.569)
- Federal Highway Administration Highway Planning and Construction (CDFA 20.205)
- Foster Care Title IV-E (CDFA 93.658)
- Low-Income Home Energy Assistance (CDFA 93.568)
- Maternal and Child Health Services Block Grant (CDFA 93.994)
- Medical Assistance Program (CDFA 93.778)
- Prevention and Treatment of Substance Abuse Block Grant (CDFA 93.959)
- Preventive Health and Health Services Block Grant (CDFA 93.991)
- Social Services Block Grant (CDFA 93.667)
- State Children's Insurance Program (CDFA 93.767)
- TANF Block Grant - Unobligated Balance
- Temporary Assistance for Needy Families Block Grant (CDFA 93.558)
- Total of Other Sources within this Funding Category

Federal Recovery Funds

- Total of Other Sources within this Funding Category

Other Funds Group

- Agency Funds
- Indigent Care Trust Fund - Public Hospital Authorities
- Other Funds - Not Specifically Identified
- Prior Year Funds - Other
- Records Center Storage Fee
- Research Funds

State Funds Group

- Brain and Spinal Injury Trust Fund
- Hospital Provider Payment
- Lottery Funds
- Motor Fuel Funds
- Nursing Home Provider Fees
- State General Funds
- Tobacco Settlement Funds

Intra-Gov Transfers Group

- Health Insurance Payments
- Medicaid Services Payments - Other Agencies
- Other Intra-State Government Payments
- Retirement Payments
- Self Insurance Trust Fund Payments

Governor's Recommendation

State Funds

Total Funds

\$0	\$41,353,043,759
\$0	\$11,744,133,787
\$0	\$97,386,835
\$0	\$102,841,170
\$0	\$14,163,709
\$0	\$18,302,803
\$0	\$1,143,641,430
\$0	\$72,633,885
\$0	\$55,906,108
\$0	\$20,411,154
\$0	\$6,004,683,068
\$0	\$47,733,582
\$0	\$2,157,620
\$0	\$88,297,423
\$0	\$345,886,646
\$0	\$9,551,600
\$0	\$347,077,738
\$0	\$3,373,459,016
\$0	\$63,242,433
\$0	\$63,242,433
\$0	\$5,627,895,025
\$0	\$3,088,391,025
\$0	\$139,386,524
\$0	\$295,094,169
\$0	\$580,253
\$0	\$592,381
\$0	\$2,103,850,673
\$20,234,238,575	\$20,234,238,575
\$1,988,502	\$1,988,502
\$254,370,693	\$254,370,693
\$910,819,213	\$910,819,213
\$997,760,334	\$997,760,334
\$167,756,401	\$167,756,401
\$17,701,424,870	\$17,701,424,870
\$200,118,562	\$200,118,562
\$0	\$3,683,533,939
\$0	\$3,127,788,435
\$0	\$280,857,262
\$0	\$62,360,818
\$0	\$50,792,219
\$0	\$161,735,205

House

State Funds

Total Funds

\$0	\$41,357,080,750
\$0	\$11,746,894,270
\$0	\$97,386,835
\$0	\$102,841,170
\$0	\$14,163,709
\$0	\$18,302,803
\$0	\$1,143,641,430
\$0	\$72,633,885
\$0	\$55,906,108
\$0	\$20,411,154
\$0	\$6,007,443,551
\$0	\$47,733,582
\$0	\$2,157,620
\$0	\$88,297,423
\$0	\$345,886,646
\$0	\$9,551,600
\$0	\$347,077,738
\$0	\$3,373,459,016
\$0	\$63,242,433
\$0	\$63,242,433
\$0	\$5,629,171,533
\$0	\$3,088,391,025
\$0	\$139,386,524
\$0	\$296,370,677
\$0	\$580,253
\$0	\$592,381
\$0	\$2,103,850,673
\$20,234,238,575	\$20,234,238,575
\$1,988,502	\$1,988,502
\$254,370,693	\$254,370,693
\$910,819,213	\$910,819,213
\$997,760,334	\$997,760,334
\$167,756,401	\$167,756,401
\$17,701,424,870	\$17,701,424,870
\$200,118,562	\$200,118,562
\$0	\$3,683,533,939
\$0	\$3,127,788,435
\$0	\$280,857,262
\$0	\$62,360,818
\$0	\$50,792,219
\$0	\$161,735,205

Fund Reconciliation
Fund Source Summary

Governor's Recommendation
State Funds Total Funds

House
State Funds Total Funds

Section 1: Georgia Senate		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$10,325,104	\$10,325,104	\$10,325,104	\$10,325,104
1.1. Lieutenant Governor's Office	HB 106	\$1,206,170	\$1,206,170	\$1,206,170	\$1,206,170
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,206,170	\$1,206,170	\$1,206,170	\$1,206,170
1.2. Secretary of the Senate's Office	HB 106	\$1,120,995	\$1,120,995	\$1,120,995	\$1,120,995
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,120,995	\$1,120,995	\$1,120,995	\$1,120,995
1.3. Senate	HB 106	\$6,988,331	\$6,988,331	\$6,988,331	\$6,988,331
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$6,988,331	\$6,988,331	\$6,988,331	\$6,988,331
1.4. Senate Budget and Evaluation Office	HB 106	\$1,009,608	\$1,009,608	\$1,009,608	\$1,009,608
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,009,608	\$1,009,608	\$1,009,608	\$1,009,608
FY2014A Budget	HB 743	\$10,325,104	\$10,325,104	\$10,325,104	\$10,325,104

Section 2: Georgia House of Representatives		Governor's Recommendation		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2014 Budget	HB 106	\$18,416,477	\$18,416,477	\$18,416,477	\$18,416,477
2.1. House of Representatives	HB 106	\$18,416,477	\$18,416,477	\$18,416,477	\$18,416,477
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$18,416,477	\$18,416,477	\$18,416,477	\$18,416,477
FY2014A Budget	HB 743	\$18,416,477	\$18,416,477	\$18,416,477	\$18,416,477

Section 3: Georgia General Assembly Joint Offices		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$9,885,673	\$9,885,673	\$9,885,673	\$9,885,673
3.1. Ancillary Activities	HB 106	\$4,637,002	\$4,637,002	\$4,637,002	\$4,637,002
3.1.1 Transfer funds from the Fiscal program based on projected expenditures.		-	-	\$300,000	\$300,000
	<i>Program Net</i>	\$0	\$0	\$300,000	\$300,000
	HB 743	\$4,637,002	\$4,637,002	\$4,937,002	\$4,937,002
3.2. Legislative Fiscal Office	HB 106	\$2,296,176	\$2,296,176	\$2,296,176	\$2,296,176
3.2.1 Transfer funds to the Ancillary program based on projected expenditures.		-	-	(\$300,000)	(\$300,000)
	<i>Program Net</i>	\$0	\$0	(\$300,000)	(\$300,000)
	HB 743	\$2,296,176	\$2,296,176	\$1,996,176	\$1,996,176
3.3. Office of Legislative Counsel	HB 106	\$2,952,495	\$2,952,495	\$2,952,495	\$2,952,495
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,952,495	\$2,952,495	\$2,952,495	\$2,952,495
	<i>Agency Net</i>	\$0	\$0	\$0	\$0
Section 3: Georgia General Assembly Joint Offices					
FY2014A Budget	HB 743	\$9,885,673	\$9,885,673	\$9,885,673	\$9,885,673

Section 4: Audits and Accounts, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$30,606,325	\$31,288,325	\$30,606,325	\$31,288,325
4.1. Audit and Assurance Services	HB 106	\$26,563,929	\$27,245,929	\$26,563,929	\$27,245,929
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$26,563,929	\$27,245,929	\$26,563,929	\$27,245,929
4.2. Departmental Administration	HB 106	\$1,669,749	\$1,669,749	\$1,669,749	\$1,669,749
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,669,749	\$1,669,749	\$1,669,749	\$1,669,749
4.3. Immigration Enforcement Review Board	HB 106	\$20,000	\$20,000	\$20,000	\$20,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$20,000	\$20,000	\$20,000	\$20,000
4.4. Legislative Services	HB 106	\$248,987	\$248,987	\$248,987	\$248,987
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$248,987	\$248,987	\$248,987	\$248,987
4.5. Statewide Equalized Adjusted Property Tax Digest	HB 106	\$2,103,660	\$2,103,660	\$2,103,660	\$2,103,660
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,103,660	\$2,103,660	\$2,103,660	\$2,103,660
FY2014A Budget	HB 743	\$30,606,325	\$31,288,325	\$30,606,325	\$31,288,325

Section 5: Appeals, Court of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$14,441,605	\$14,591,605	\$14,441,605	\$14,591,605
5.1. Court of Appeals	HB 106	\$14,441,605	\$14,591,605	\$14,441,605	\$14,591,605
5.1.1	Increase funds for one documents clerk position starting April 1, 2014. (H:No)	\$12,755	\$12,755	\$0	\$0
5.1.2	Increase funds for two attorney positions starting April 1, 2014. (H:No)	\$86,746	\$86,746	\$0	\$0
	<i>Program Net</i>	\$99,501	\$99,501	\$0	\$0
	HB 743	\$14,541,106	\$14,691,106	\$14,441,605	\$14,591,605
	<i>Agency Net</i>	\$99,501	\$99,501	\$0	\$0
Section 5: Appeals, Court of					
FY2014A Budget	HB 743	\$14,541,106	\$14,691,106	\$14,441,605	\$14,591,605

Section 6: Judicial Council		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2014 Budget		HB 106	\$12,322,112	\$16,020,045	\$12,322,112	\$16,020,045
6.1. Accountability Courts		HB 106	\$353,015	\$353,015	\$353,015	\$353,015
6.1.1	Increase funds for one certification program officer position starting April 1, 2014. (H:No)		\$19,702	\$19,702	\$0	\$0
		<i>Program Net</i>	\$19,702	\$19,702	\$0	\$0
		HB 743	\$372,717	\$372,717	\$353,015	\$353,015
6.2. Georgia Office of Dispute Resolution		HB 106	\$0	\$172,890	\$0	\$172,890
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$0	\$172,890	\$0	\$172,890
6.4. Institute of Continuing Judicial Education		HB 106	\$471,789	\$1,174,992	\$471,789	\$1,174,992
6.4.1	Increase funds for maintenance and repairs.		\$20,580	\$20,580	\$20,580	\$20,580
		<i>Program Net</i>	\$20,580	\$20,580	\$20,580	\$20,580
		HB 743	\$492,369	\$1,195,572	\$492,369	\$1,195,572
6.5. Judicial Council		HB 106	\$10,178,804	\$13,000,644	\$10,178,804	\$13,000,644
6.5.1	Increase funds to reflect an adjustment for the employer share of the Judicial Retirement System. (H:Increase funds to reflect an adjustment to the employer share of the Judicial Retirement System and the Employees' Retirement System.)		\$120,272	\$120,272	\$105,631	\$105,631
6.5.2	Increase funds for one executive director position for the Council of Probate Court Judges. (H:No)		\$27,840	\$27,840	\$0	\$0
6.5.3	Increase funds for operating expenses for regulatory oversight of misdemeanor probation providers. (H:No)		\$16,580	\$16,580	\$0	\$0
6.5.4	Increase funds to reflect an adjustment in real estate rentals.		\$6,384	\$6,384	\$6,384	\$6,384
6.5.5	Increase funds for a statewide civil e-filing portal for all courts.		\$52,000	\$52,000	\$52,000	\$52,000
		<i>Program Net</i>	\$223,076	\$223,076	\$164,015	\$164,015
		HB 743	\$10,401,880	\$13,223,720	\$10,342,819	\$13,164,659
6.6. Judicial Qualifications Commission		HB 106	\$518,504	\$518,504	\$518,504	\$518,504
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$518,504	\$518,504	\$518,504	\$518,504
6.7. Resource Center		HB 106	\$800,000	\$800,000	\$800,000	\$800,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$800,000	\$800,000	\$800,000	\$800,000
Section 6: Judicial Council		<i>Agency Net</i>	\$263,358	\$263,358	\$184,595	\$184,595
FY2014A Budget		HB 743	\$12,585,470	\$16,283,403	\$12,506,707	\$16,204,640

Section 7: Juvenile Courts		Governor's Recommendation		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2014 Budget	HB 106	\$6,787,786	\$7,235,242	\$6,787,786	\$7,235,242
7.1. Council of Juvenile Court Judges	HB 106	\$1,483,391	\$1,930,847	\$1,483,391	\$1,930,847
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,483,391	\$1,930,847	\$1,483,391	\$1,930,847
7.2. Grants to Counties for Juvenile Court Judges	HB 106	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395
7.2.1 Increase funds for grants for the Juvenile Court Judges to counties starting January 1, 2014.		\$111,779	\$111,779	\$111,779	\$111,779
	<i>Program Net</i>	\$111,779	\$111,779	\$111,779	\$111,779
	HB 743	\$5,416,174	\$5,416,174	\$5,416,174	\$5,416,174
Section 7: Juvenile Courts	<i>Agency Net</i>	\$111,779	\$111,779	\$111,779	\$111,779
FY2014A Budget	HB 743	\$6,899,565	\$7,347,021	\$6,899,565	\$7,347,021

Section 8: Prosecuting Attorneys		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$63,058,532	\$64,860,659	\$63,058,532	\$64,860,659
8.1. Council of Superior Court Clerks	HB 106	\$185,580	\$185,580	\$185,580	\$185,580
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$185,580	\$185,580	\$185,580	\$185,580
8.2. District Attorneys	HB 106	\$56,952,881	\$58,755,008	\$56,952,881	\$58,755,008
8.2.1 Increase funds for travel and training for district attorneys. (H:No)		\$345,639	\$345,639	\$0	\$0
	<i>Program Net</i>	\$345,639	\$345,639	\$0	\$0
	HB 743	\$57,298,520	\$59,100,647	\$56,952,881	\$58,755,008
8.3. Prosecuting Attorney's Council	HB 106	\$5,920,071	\$5,920,071	\$5,920,071	\$5,920,071
8.3.1 Increase funds to reflect an adjustment for risk premiums.		\$96,843	\$96,843	\$96,843	\$96,843
	<i>Program Net</i>	\$96,843	\$96,843	\$96,843	\$96,843
	HB 743	\$6,016,914	\$6,016,914	\$6,016,914	\$6,016,914
Section 8: Prosecuting Attorneys		<i>Agency Net</i>	\$442,482	\$442,482	\$96,843
FY2014A Budget	HB 743	\$63,501,014	\$65,303,141	\$63,155,375	\$64,957,502

Section 9: Superior Courts		Governor's Recommendation		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2014 Budget		HB 106	\$62,255,828	\$62,255,828	\$62,255,828	\$62,255,828
9.1.	Council of Superior Court Judges	HB 106	\$1,317,131	\$1,317,131	\$1,317,131	\$1,317,131
9.1.1	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. (H:No)		\$7,112	\$7,112	\$0	\$0
9.1.2	Increase funds for operating expenses. (H:No)		\$12,914	\$12,914	\$0	\$0
	<i>Program Net</i>		\$20,026	\$20,026	\$0	\$0
		HB 743	\$1,337,157	\$1,337,157	\$1,317,131	\$1,317,131
9.2.	Judicial Administrative Districts	HB 106	\$2,383,335	\$2,383,335	\$2,383,335	\$2,383,335
9.2.1	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. (H:No)		\$12,988	\$12,988	\$0	\$0
9.2.2	Increase funds for personal services eliminated in previous budget reductions.		\$18,051	\$18,051	\$18,051	\$18,051
9.2.3	Increase funds for operating expenses. (H:No)		\$67,500	\$67,500	\$0	\$0
	<i>Program Net</i>		\$98,539	\$98,539	\$18,051	\$18,051
		HB 743	\$2,481,874	\$2,481,874	\$2,401,386	\$2,401,386
9.3.	Superior Court Judges	HB 106	\$58,555,362	\$58,555,362	\$58,555,362	\$58,555,362
9.3.1	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. (H:No)		\$337,678	\$337,678	\$0	\$0
9.3.2	Increase funds for personal services eliminated in previous budget reductions.		\$168,558	\$168,558	\$168,558	\$168,558
9.3.3	Eliminate one-time funds for operating expenses for new judgeships in the Piedmont and Bell-Forsyth Circuits provided for in SB 356 (2012 Session).		(\$60,500)	(\$60,500)	(\$60,500)	(\$60,500)
	<i>Program Net</i>		\$445,736	\$445,736	\$108,058	\$108,058
		HB 743	\$59,001,098	\$59,001,098	\$58,663,420	\$58,663,420
Section 9: Superior Courts		<i>Agency Net</i>	\$564,301	\$564,301	\$126,109	\$126,109
FY2014A Budget		HB 743	\$62,820,129	\$62,820,129	\$62,381,937	\$62,381,937

Section 10: Supreme Court		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$9,392,560	\$11,252,383	\$9,392,560	\$11,252,383
10.1. Supreme Court of Georgia	HB 106	\$9,392,560	\$11,252,383	\$9,392,560	\$11,252,383
10.1.1	Increase funds for contractual services for document destruction.	\$22,840	\$22,840	\$12,000	\$12,000
10.1.2	Increase funds for contractual services to reflect an adjustment in fees for legal research licensing.	\$1,344	\$1,344	\$1,344	\$1,344
	<i>Program Net</i>	\$24,184	\$24,184	\$13,344	\$13,344
	HB 743	\$9,416,744	\$11,276,567	\$9,405,904	\$11,265,727
	<i>Agency Net</i>	\$24,184	\$24,184	\$13,344	\$13,344
Section 10: Supreme Court					
FY2014A Budget	HB 743	\$9,416,744	\$11,276,567	\$9,405,904	\$11,265,727

Section 11: Accounting Office, State		Governor's Recommendation		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2014 Budget	HB 106	\$4,951,149	\$21,363,651	\$4,951,149	\$21,363,651
11.1. State Accounting Office	HB 106	\$3,626,413	\$20,038,915	\$3,626,413	\$20,038,915
11.1.1 Provide one-time funds to add the Department of Labor to the TeamWorks Financials and Time and Labor systems.		\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	<i>Program Net</i>	<i>\$1,250,000</i>	<i>\$1,250,000</i>	<i>\$1,250,000</i>	<i>\$1,250,000</i>
	HB 743	\$4,876,413	\$21,288,915	\$4,876,413	\$21,288,915
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
11.2. Georgia Government Transparency and Campaign Finance Commission	HB 106	\$1,324,736	\$1,324,736	\$1,324,736	\$1,324,736
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$1,324,736	\$1,324,736	\$1,324,736	\$1,324,736
	<i>Agency Net</i>	<i>\$1,250,000</i>	<i>\$1,250,000</i>	<i>\$1,250,000</i>	<i>\$1,250,000</i>
FY2014A Budget	HB 743	\$6,201,149	\$22,613,651	\$6,201,149	\$22,613,651

Section 12: Administrative Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$4,890,092	\$199,615,152	\$4,890,092	\$199,615,152
12.1. Compensation per General Assembly Resolutions	HB 106	\$0	\$0	\$0	\$0
12.1.1 Increase funds pursuant to HR 73 (2013 Session) to compensate an individual who was wrongfully imprisoned. (H:Reflect updated annuity cost.)		\$400,000	\$400,000	\$326,593	\$326,593
	<i>Program Net</i>	\$400,000	\$400,000	\$326,593	\$326,593
	HB 743	\$400,000	\$400,000	\$326,593	\$326,593
12.2. Departmental Administration	HB 106	\$0	\$5,729,732	\$0	\$5,729,732
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$5,729,732	\$0	\$5,729,732
12.3. Fleet Management	HB 106	\$0	\$1,020,141	\$0	\$1,020,141
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$1,020,141	\$0	\$1,020,141
12.4. Human Resources Administration	HB 106	\$0	\$8,654,485	\$0	\$8,654,485
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$8,654,485	\$0	\$8,654,485
12.5. Risk Management	HB 106	\$1,000,000	\$162,735,205	\$1,000,000	\$162,735,205
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,000,000	\$162,735,205	\$1,000,000	\$162,735,205
12.6. State Purchasing	HB 106	\$0	\$10,719,374	\$0	\$10,719,374
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$10,719,374	\$0	\$10,719,374
12.7. Surplus Property	HB 106	\$0	\$1,460,421	\$0	\$1,460,421
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$1,460,421	\$0	\$1,460,421
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
12.8. Certificate of Need Appeal Panel	HB 106	\$39,506	\$39,506	\$39,506	\$39,506
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$39,506	\$39,506	\$39,506	\$39,506
12.9. Office of State Administrative Hearings	HB 106	\$2,890,660	\$4,191,465	\$2,890,660	\$4,191,465
12.9.1 Increase funds for the Georgia Tax Tribunal for operating expenses.		\$51,738	\$51,738	\$51,738	\$51,738
	<i>Program Net</i>	\$51,738	\$51,738	\$51,738	\$51,738
	HB 743	\$2,942,398	\$4,243,203	\$2,942,398	\$4,243,203

Section 12: Administrative Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
12.10. Office of the State Treasurer	HB 106	\$0	\$4,104,897	\$0	\$4,104,897
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$4,104,897	\$0	\$4,104,897
12.11. Payments to Georgia Aviation Authority 12.11.1 Reduce funds to reflect projected expenditures.	HB 106	\$959,926	\$959,926	\$959,926	\$959,926
	<i>Program Net</i>	(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)
	HB 743	\$878,926	\$878,926	\$878,926	\$878,926
12.12. Payments to Georgia Technology Authority	HB 106	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$0	\$0	\$0
Section 12: Administrative Services, Department of		<i>Agency Net</i>	\$370,738	\$370,738	\$297,331
FY2014A Budget	HB 743	\$5,260,830	\$199,985,890	\$5,187,423	\$199,912,483

Section 13: Agriculture, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$40,140,382	\$47,269,424	\$40,140,382	\$47,269,424
13.1. Athens and Tifton Veterinary Laboratories	HB 106	\$2,855,370	\$2,855,370	\$2,855,370	\$2,855,370
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,855,370	\$2,855,370	\$2,855,370	\$2,855,370
13.2. Consumer Protection	HB 106	\$23,607,081	\$30,324,952	\$23,607,081	\$30,324,952
13.2.1 Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$23,607,081	\$30,324,952	\$23,607,081	\$30,324,952
13.3. Departmental Administration	HB 106	\$4,418,249	\$4,418,249	\$4,418,249	\$4,418,249
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$4,418,249	\$4,418,249	\$4,418,249	\$4,418,249
13.4. Marketing and Promotion	HB 106	\$5,624,365	\$6,035,536	\$5,624,365	\$6,035,536
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$5,624,365	\$6,035,536	\$5,624,365	\$6,035,536
13.5. Poultry Veterinary Diagnostic Labs	HB 106	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
13.6. Payments to Georgia Agricultural Exposition Authority	HB 106	\$954,918	\$954,918	\$954,918	\$954,918
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$954,918	\$954,918	\$954,918	\$954,918
Section 13: Agriculture, Department of	<i>Agency Net</i>	\$0	\$0	\$0	\$0
FY2014A Budget	HB 743	\$40,140,382	\$47,269,424	\$40,140,382	\$47,269,424

Section 14: Banking and Finance, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$11,203,815	\$11,203,815	\$11,203,815	\$11,203,815
14.1. Consumer Protection and Assistance	HB 106	\$222,101	\$222,101	\$222,101	\$222,101
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$222,101	\$222,101	\$222,101	\$222,101
14.2. Departmental Administration	HB 106	\$1,999,605	\$1,999,605	\$1,999,605	\$1,999,605
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,999,605	\$1,999,605	\$1,999,605	\$1,999,605
14.3. Financial Institution Supervision	HB 106	\$7,048,996	\$7,048,996	\$7,048,996	\$7,048,996
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$7,048,996	\$7,048,996	\$7,048,996	\$7,048,996
14.4. Non-Depository Financial Institution Supervision	HB 106	\$1,933,113	\$1,933,113	\$1,933,113	\$1,933,113
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,933,113	\$1,933,113	\$1,933,113	\$1,933,113
FY2014A Budget	HB 743	\$11,203,815	\$11,203,815	\$11,203,815	\$11,203,815

Section 15: Behavioral Health and Developmental Disabilities, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$955,975,909	\$1,155,570,515	\$955,975,909	\$1,155,570,515
State General Funds		\$945,720,771		\$945,720,771	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 106	\$44,056,612	\$88,368,046	\$44,056,612	\$88,368,046
15.1.1 ^(S) Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
15.1.2 Reduce funds to reflect a one-time credit from the Employees' Retirement System.		(\$25,070)	(\$25,070)	(\$25,070)	(\$25,070)
	<i>Program Net</i>	<i>(\$25,070)</i>	<i>(\$25,070)</i>	<i>(\$25,070)</i>	<i>(\$25,070)</i>
	HB 743	\$44,031,542	\$88,342,976	\$44,031,542	\$88,342,976
15.2. Adult Developmental Disabilities Services	HB 106	\$271,822,197	\$337,234,176	\$271,822,197	\$337,234,176
15.2.1 Reduce funds to reflect a one-time credit from the Employees' Retirement System.		(\$764,645)	(\$764,645)	(\$764,645)	(\$764,645)
15.2.2 Reduce funds for Rockdale Cares.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
	<i>Program Net</i>	<i>(\$814,645)</i>	<i>(\$814,645)</i>	<i>(\$814,645)</i>	<i>(\$814,645)</i>
	HB 743	\$271,007,552	\$336,419,531	\$271,007,552	\$336,419,531
15.3. Adult Forensic Services	HB 106	\$79,605,380	\$79,631,880	\$79,605,380	\$79,631,880
15.3.1 Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.		\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
	<i>Program Net</i>	<i>\$5,400,000</i>	<i>\$5,400,000</i>	<i>\$5,400,000</i>	<i>\$5,400,000</i>
	HB 743	\$85,005,380	\$85,031,880	\$85,005,380	\$85,031,880
15.4. Adult Mental Health Services	HB 106	\$306,451,600	\$323,407,186	\$306,451,600	\$323,407,186
15.4.1 Reduce funds to reflect a one-time credit from the Employees' Retirement System.		(\$463,801)	(\$463,801)	(\$463,801)	(\$463,801)
	<i>Program Net</i>	<i>(\$463,801)</i>	<i>(\$463,801)</i>	<i>(\$463,801)</i>	<i>(\$463,801)</i>
	HB 743	\$305,987,799	\$322,943,385	\$305,987,799	\$322,943,385
15.5. Adult Nursing Home Services	HB 106	\$7,976,686	\$14,306,755	\$7,976,686	\$14,306,755
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$7,976,686	\$14,306,755	\$7,976,686	\$14,306,755
15.6. Child and Adolescent Addictive Diseases Services	HB 106	\$3,271,577	\$11,385,800	\$3,271,577	\$11,385,800
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$3,271,577	\$11,385,800	\$3,271,577	\$11,385,800
15.7. Child and Adolescent Developmental Disabilities	HB 106	\$8,612,164	\$12,010,856	\$8,612,164	\$12,010,856
15.7.1 Provide funds for fetal alcohol syndrome screenings and treatment.		-	-	\$30,000	\$30,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$30,000</i>
	HB 743	\$8,612,164	\$12,010,856	\$8,642,164	\$12,040,856
15.8. Child and Adolescent Forensic Services	HB 106	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102

Section 15: Behavioral Health and Developmental Disabilities, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
15.9. Child and Adolescent Mental Health Services	HB 106	\$74,968,576	\$87,962,872	\$74,968,576	\$87,962,872
15.9.1 Transfer funds to the Department of Community Health (DCH) for foster care and adoption assistance members who will be served through a care management organization (CMO).		(\$8,273,070)	(\$8,273,070)	(\$8,273,070)	(\$8,273,070)
	<i>Program Net</i>	(\$8,273,070)	(\$8,273,070)	(\$8,273,070)	(\$8,273,070)
	HB 743	\$66,695,506	\$79,689,802	\$66,695,506	\$79,689,802
15.10. Departmental Administration - Behavioral Health	HB 106	\$36,747,126	\$48,484,843	\$36,747,126	\$48,484,843
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$36,747,126	\$48,484,843	\$36,747,126	\$48,484,843
15.11. Direct Care Support Services	HB 106	\$116,294,777	\$133,934,848	\$116,294,777	\$133,934,848
15.11.1 Transfer funds to the Adult Forensic Services program to properly align budget to expenditures.		(\$5,400,000)	(\$5,400,000)	(\$5,400,000)	(\$5,400,000)
	<i>Program Net</i>	(\$5,400,000)	(\$5,400,000)	(\$5,400,000)	(\$5,400,000)
	HB 743	\$110,894,777	\$128,534,848	\$110,894,777	\$128,534,848
15.12. Substance Abuse Prevention	HB 106	\$233,552	\$10,229,967	\$233,552	\$10,229,967
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$233,552	\$10,229,967	\$233,552	\$10,229,967
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
15.13. Georgia Council on Developmental Disabilities	HB 106	\$144,153	\$2,821,777	\$144,153	\$2,821,777
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$144,153	\$2,821,777	\$144,153	\$2,821,777
15.14. Sexual Offender Review Board	HB 106	\$645,407	\$645,407	\$645,407	\$645,407
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$645,407	\$645,407	\$645,407	\$645,407
Section 15: Behavioral Health and Developmental Disabilities, Department of		<i>Agency Net</i>	(\$9,576,586)	(\$9,576,586)	(\$9,546,586)
FY2014A Budget	HB 743	\$946,399,323	\$1,145,993,929	\$946,429,323	\$1,146,023,929
State General Funds		\$936,144,185		\$936,174,185	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 16: Community Affairs, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$64,110,524	\$250,183,857	\$64,110,524	\$250,183,857
16.1. Building Construction	HB 106	\$230,652	\$563,572	\$230,652	\$563,572
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$230,652	\$563,572	\$230,652	\$563,572
16.2. Coordinated Planning	HB 106	\$3,630,756	\$3,757,662	\$3,630,756	\$3,757,662
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$3,630,756	\$3,757,662	\$3,630,756	\$3,757,662
16.3. Departmental Administration	HB 106	\$1,099,912	\$6,540,593	\$1,099,912	\$6,540,593
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$1,099,912	\$6,540,593	\$1,099,912	\$6,540,593
16.4. Federal Community and Economic Development Programs	HB 106	\$1,532,915	\$54,111,158	\$1,532,915	\$54,111,158
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$1,532,915	\$54,111,158	\$1,532,915	\$54,111,158
16.5. Homeownership Programs	HB 106	\$0	\$5,247,652	\$0	\$5,247,652
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$5,247,652	\$0	\$5,247,652
16.6. Regional Services	HB 106	\$998,972	\$1,295,622	\$998,972	\$1,295,622
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$998,972	\$1,295,622	\$998,972	\$1,295,622
16.7. Rental Housing Programs	HB 106	\$0	\$118,940,343	\$0	\$118,940,343
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$118,940,343	\$0	\$118,940,343
16.8. Research and Surveys	HB 106	\$375,887	\$375,887	\$375,887	\$375,887
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$375,887	\$375,887	\$375,887	\$375,887
16.9. Special Housing Initiatives	HB 106	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$2,962,892	\$5,503,057	\$2,962,892	\$5,503,057
16.10. State Community Development Programs	HB 106	\$731,223	\$786,507	\$731,223	\$786,507
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$731,223	\$786,507	\$731,223	\$786,507

16.11. State Economic Development Programs		HB 106	\$21,083,407	\$21,418,994	\$21,083,407	\$21,418,994
16.11.1 Increase funds for Regional Economic Business Assistance (REBA) grants.			\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
		<i>Program Net</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>
		HB 743	\$31,083,407	\$31,418,994	\$31,083,407	\$31,418,994
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
16.12. Payments to Georgia Environmental Finance Authority		HB 106	\$298,495	\$298,495	\$298,495	\$298,495
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
		HB 743	\$298,495	\$298,495	\$298,495	\$298,495
16.13. Payments to Georgia Regional Transportation Authority		HB 106	\$11,165,413	\$11,165,413	\$11,165,413	\$11,165,413
16.13.1 Increase funds for Xpress operations.			\$1,536,761	\$1,536,761	\$1,536,761	\$1,536,761
		<i>Program Net</i>	<i>\$1,536,761</i>	<i>\$1,536,761</i>	<i>\$1,536,761</i>	<i>\$1,536,761</i>
		HB 743	\$12,702,174	\$12,702,174	\$12,702,174	\$12,702,174
16.14. Payments to OneGeorgia Authority		HB 106	\$20,000,000	\$20,178,902	\$20,000,000	\$20,178,902
16.14.1 Increase funds to provide competitive grants to local school systems for acquisition of increased network bandwidth, wireless connectivity, live online instruction, and other digital education platforms for students and teachers.			\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
16.14.2 Increase funds for economic development projects.			\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
		<i>Program Net</i>	<i>\$40,000,000</i>	<i>\$40,000,000</i>	<i>\$40,000,000</i>	<i>\$40,000,000</i>
		HB 743	\$60,000,000	\$60,178,902	\$60,000,000	\$60,178,902
Section 16: Community Affairs, Department of		<i>Agency Net</i>	<i>\$51,536,761</i>	<i>\$51,536,761</i>	<i>\$51,536,761</i>	<i>\$51,536,761</i>
FY2014A Budget		HB 743	\$115,647,285	\$301,720,618	\$115,647,285	\$301,720,618

Section 17: Community Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$2,922,054,904	\$12,861,603,743	\$2,922,054,904	\$12,861,603,743
State General Funds		\$2,346,430,805		\$2,346,430,805	
Hospital Provider Payment		\$241,674,441		\$241,674,441	
Tobacco Settlement Funds		\$166,193,257		\$166,193,257	
Nursing Home Provider Fees		\$167,756,401		\$167,756,401	
17.1. Departmental Administration and Program Support	HB 106	\$65,377,496	\$351,118,534	\$65,377,496	\$351,118,534
17.1.1 Provide funds for personal services to support the transfer of foster care and adoption assistance members to managed care.		\$102,667	\$205,334	\$102,667	\$205,334
17.1.2 Increase funds for Medicaid Management Information System (MMIS) contractual services for new members enrolled due to the Patient Protection and Affordable Care Act of 2009 (PPACA).		\$755,000	\$1,510,000	\$755,000	\$1,510,000
	<i>Program Net</i>	<i>\$857,667</i>	<i>\$1,715,334</i>	<i>\$857,667</i>	<i>\$1,715,334</i>
	HB 743	\$66,235,163	\$352,833,868	\$66,235,163	\$352,833,868
17.2. Georgia Board of Dentistry	HB 106	\$0	\$0	\$0	\$0
17.2.1 Provide funds for Board operations.		\$725,800	\$725,800	\$725,800	\$725,800
	<i>Program Net</i>	<i>\$725,800</i>	<i>\$725,800</i>	<i>\$725,800</i>	<i>\$725,800</i>
	HB 743	\$725,800	\$725,800	\$725,800	\$725,800
17.3. Georgia State Board of Pharmacy	HB 106	\$0	\$0	\$0	\$0
17.3.1 Provide funds for Board operations.		\$674,200	\$674,200	\$674,200	\$674,200
	<i>Program Net</i>	<i>\$674,200</i>	<i>\$674,200</i>	<i>\$674,200</i>	<i>\$674,200</i>
	HB 743	\$674,200	\$674,200	\$674,200	\$674,200
17.4. Health Care Access and Improvement	HB 106	\$6,742,234	\$23,188,785	\$6,742,234	\$23,188,785
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$6,742,234	\$23,188,785	\$6,742,234	\$23,188,785
17.5. Healthcare Facility Regulation	HB 106	\$6,959,146	\$15,356,046	\$6,959,146	\$15,356,046
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$6,959,146	\$15,356,046	\$6,959,146	\$15,356,046
17.6. Indigent Care Trust Fund	HB 106	\$0	\$398,662,493	\$0	\$398,662,493
17.6.1 Use prior year reserve funds to provide matching funds for all private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.		\$0	\$4,499,560	\$0	\$4,499,560
17.6.2 Provide matching funds for all private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program. (H:Provide state (\$14,445,532) and other funds (\$1,426,508) for all private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.)		\$14,445,532	\$42,399,566	\$14,445,532	\$46,586,557
	<i>Program Net</i>	<i>\$14,445,532</i>	<i>\$46,899,126</i>	<i>\$14,445,532</i>	<i>\$51,086,117</i>
	HB 743	\$14,445,532	\$445,561,619	\$14,445,532	\$449,748,610
17.7. Medicaid: Aged, Blind and Disabled	HB 106	\$1,588,229,982	\$5,067,340,670	\$1,588,229,982	\$5,067,340,670
17.7.1 Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue.		\$1,375,265	\$4,025,951	\$1,375,265	\$4,025,951
17.7.2 Reduce funds for growth in Medicaid based on projected need.		(\$20,892,257)	(\$61,160,004)	(\$20,892,257)	(\$61,160,004)

Section 17: Community Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
17.7.3	Reduce funds to recognize savings due to Medicaid Management Information System (MMIS) improvements allowing for successful monitoring of inconsistencies between units billed and appropriate dosages for physician injectable drugs.	(\$342,000)	(\$1,001,171)	(\$342,000)	(\$1,001,171)
17.7.4	Increase funds to reflect cost of medically fragile inmates paroled to private nursing homes.	\$500,000	\$1,463,700	\$500,000	\$1,463,700
	<i>Program Net</i>	<i>(\$19,358,992)</i>	<i>(\$56,671,524)</i>	<i>(\$19,358,992)</i>	<i>(\$56,671,524)</i>
	HB 743	\$1,568,870,990	\$5,010,669,146	\$1,568,870,990	\$5,010,669,146
17.8. Medicaid: Low-Income Medicaid	HB 106	\$1,124,912,513	\$3,383,103,006	\$1,124,912,513	\$3,383,103,006
17.8.1	Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue.	\$11,233,185	\$32,884,031	\$11,233,185	\$32,884,031
17.8.2	Transfer funds from the Department of Juvenile Justice (DJJ) for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).	\$173,333	\$173,333	\$173,333	\$173,333
17.8.3	Replace \$449,472 in state general funds with tobacco settlement funds. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
17.8.4	Transfer funds from the Department of Behavioral Health and Developmental Disabilities (DBHDD) for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).	\$8,273,070	\$8,273,070	\$8,273,070	\$8,273,070
17.8.5	Reduce funds for growth in Medicaid based on projected need.	(\$13,963,246)	(\$40,876,013)	(\$18,063,245)	(\$74,955,431)
17.8.6	Increase funds to cover the remaining cost of fee-for-service (FFS) claims for foster care and adoption assistance members being transitioned to managed care.	\$3,500,000	\$10,245,902	\$3,500,000	\$10,245,902
17.8.7	Increase funds for the increased percentage of Medicaid-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect").	\$9,700,000	\$28,395,785	\$9,700,000	\$28,395,785
17.8.8	Increase funds for the additional state insurance premium tax liability of the care management organizations (CMOs) as a result of the PPACA's primary care reimbursement rate increase.	\$2,100,000	\$6,147,541	\$2,100,000	\$6,147,541
17.8.9	Increase funds to account for the transition to 12-month eligibility reviews as required by the PPACA.	\$9,700,000	\$28,395,785	\$9,700,000	\$28,395,785
17.8.10	Provide funds for the extension of the Planning for Healthy Babies (P4HB) waiver, including prenatal care for Medicaid eligible members at risk of delivering low birth weight babies through June 30, 2014.	-	-	\$4,100,000	\$34,079,419
	<i>Program Net</i>	<i>\$30,716,342</i>	<i>\$73,639,434</i>	<i>\$30,716,343</i>	<i>\$73,639,435</i>
	HB 743	\$1,155,628,855	\$3,456,742,440	\$1,155,628,856	\$3,456,742,441
17.9. PeachCare	HB 106	\$82,317,878	\$342,783,343	\$82,317,878	\$342,783,343
17.9.1	Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue.	\$87,802	\$367,219	\$87,802	\$367,219
17.9.2	Increase funds for growth in PeachCare based on projected need.	\$14,705,504	\$61,503,571	\$14,705,504	\$61,503,571
17.9.3	Increase funds for the increased percentage of PeachCare-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect").	\$4,600,000	\$19,238,812	\$4,600,000	\$19,238,812
	<i>Program Net</i>	<i>\$19,393,306</i>	<i>\$81,109,602</i>	<i>\$19,393,306</i>	<i>\$81,109,602</i>
	HB 743	\$101,711,184	\$423,892,945	\$101,711,184	\$423,892,945
17.10. State Health Benefit Plan	HB 106	\$0	\$3,232,435,211	\$0	\$3,232,435,211
17.10.1	Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities.	\$0	\$158,410,410	\$0	\$158,410,410
17.10.2	Increase funds due to the Comparative Effectiveness Research fee required by the PPACA.	\$0	\$167,592	\$0	\$167,592
17.10.3	Increase funds for additional preventive health benefits required by the PPACA.	\$0	\$2,892,945	\$0	\$2,892,945
17.10.4	Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the PPACA.	\$0	\$23,353,000	\$0	\$23,353,000
17.10.5	Reduce funds to reflect reduced membership, medical services utilization, and medical trend since previous projection.	\$0	(\$291,283,824)	\$0	(\$291,283,824)

17.10.6	Reduce funds to recognize plan design changes effective January 1, 2014.		\$0	(\$3,260,000)	\$0	(\$3,260,000)
17.10.7	Reduce funds to reflect savings from the reprocurement of vendor services.		\$0	(\$13,275,000)	\$0	(\$13,275,000)
		<i>Program Net</i>	\$0	(\$122,994,877)	\$0	(\$122,994,877)
		HB 743	\$0	\$3,109,440,334	\$0	\$3,109,440,334
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
17.11.	Georgia Board for Physician Workforce: Board Administration	HB 106	\$678,277	\$678,277	\$678,277	\$678,277
17.11.1	Transfer funds from the Graduate Medical Education program for the Georgia Physician Careers website.		\$6,366	\$6,366	\$6,366	\$6,366
		<i>Program Net</i>	\$6,366	\$6,366	\$6,366	\$6,366
		HB 743	\$684,643	\$684,643	\$684,643	\$684,643
17.12.	Georgia Board for Physician Workforce: Graduate Medical Education	HB 106	\$8,264,543	\$8,264,543	\$8,264,543	\$8,264,543
17.12.1	Transfer funds to the Physicians for Rural Areas program to provide one additional loan repayment award.		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
17.12.2	Transfer funds to the Board Administration program for the Georgia Physician Careers website.		(\$6,366)	(\$6,366)	(\$6,366)	(\$6,366)
		<i>Program Net</i>	(\$26,366)	(\$26,366)	(\$26,366)	(\$26,366)
		HB 743	\$8,238,177	\$8,238,177	\$8,238,177	\$8,238,177
17.13.	Georgia Board for Physician Workforce: Mercer School of Medicine Grant	HB 106	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$20,969,911	\$20,969,911	\$20,969,911	\$20,969,911
17.14.	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	HB 106	\$10,933,643	\$10,933,643	\$10,933,643	\$10,933,643
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$10,933,643	\$10,933,643	\$10,933,643	\$10,933,643
17.15.	Georgia Board for Physician Workforce: Physicians for Rural Areas	HB 106	\$870,000	\$870,000	\$870,000	\$870,000
17.15.1	Transfer funds from the Graduate Medical Education program to provide one additional loan repayment award.		\$20,000	\$20,000	\$20,000	\$20,000
		<i>Program Net</i>	\$20,000	\$20,000	\$20,000	\$20,000
		HB 743	\$890,000	\$890,000	\$890,000	\$890,000
17.16.	Georgia Board for Physician Workforce: Undergraduate Medical Education	HB 106	\$2,055,432	\$2,055,432	\$2,055,432	\$2,055,432
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$2,055,432	\$2,055,432	\$2,055,432	\$2,055,432
17.17.	Georgia Composite Medical Board	HB 106	\$1,993,168	\$2,093,168	\$1,993,168	\$2,093,168
17.17.1	Provide funds to implement Pain Management Clinic licensure.		\$129,741	\$129,741	\$129,741	\$129,741
		<i>Program Net</i>	\$129,741	\$129,741	\$129,741	\$129,741
		HB 743	\$2,122,909	\$2,222,909	\$2,122,909	\$2,222,909
17.18.	Georgia Drugs and Narcotics Agency	HB 106	\$1,750,681	\$1,750,681	\$1,750,681	\$1,750,681
17.18.1	Increase funds for personal services for one additional inspector position.		-	-	\$50,000	\$50,000
		<i>Program Net</i>	\$0	\$0	\$50,000	\$50,000

	HB 743	\$1,750,681	\$1,750,681	\$1,800,681	\$1,800,681
Section 17: Community Health, Department of	<i>Agency Net</i>	\$47,583,596	\$25,226,836	\$47,633,597	\$29,463,828
FY2014A Budget	HB 743	\$2,969,638,500	\$12,886,830,579	\$2,969,688,501	\$12,891,067,571
State General Funds		\$2,380,868,677		\$2,380,918,678	
Hospital Provider Payment		\$254,370,693		\$254,370,693	
Tobacco Settlement Funds		\$166,642,729		\$166,642,729	
Nursing Home Provider Fees		\$167,756,401		\$167,756,401	

Section 18: Corrections, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$1,131,839,911	\$1,145,892,115	\$1,131,839,911	\$1,145,892,115
18.1. Bainbridge Probation Substance Abuse Treatment Center	HB 106	\$6,221,238	\$6,228,284	\$6,221,238	\$6,228,284
18.1.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.		\$28,631	\$28,631	\$23,176	\$23,176
	<i>Program Net</i>	\$28,631	\$28,631	\$23,176	\$23,176
	HB 743	\$6,249,869	\$6,256,915	\$6,244,414	\$6,251,460
18.2. County Jail Subsidy	HB 106	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
18.2.1 Transfer funds to the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Food and Farm Operations, Health, Offender Management, Probation Supervision, State Prisons, and Transition Centers programs from the County Jail Subsidy program to meet projected expenditures. (H: Transfer funds (\$4,075,671) to the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Food and Farm Operations, Health, Offender Management, Probation Supervision, State Prisons, and Transition Centers programs from the County Jail Subsidy program and reduce funds (\$924,329) to meet projected expenditures.)		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
18.2.2 Increase reimbursements to counties to \$43.00 per day effective April 1, 2014. (H: Yes)		-	-	\$0	\$0
	<i>Program Net</i>	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
	HB 743	\$4,596,724	\$4,596,724	\$4,596,724	\$4,596,724
18.3. Departmental Administration	HB 106	\$36,171,292	\$36,241,847	\$36,171,292	\$36,241,847
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$36,171,292	\$36,241,847	\$36,171,292	\$36,241,847
18.4. Detention Centers	HB 106	\$28,908,861	\$29,358,861	\$28,908,861	\$29,358,861
18.4.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.		\$186,058	\$186,058	\$148,643	\$148,643
	<i>Program Net</i>	\$186,058	\$186,058	\$148,643	\$148,643
	HB 743	\$29,094,919	\$29,544,919	\$29,057,504	\$29,507,504
18.5. Food and Farm Operations	HB 106	\$27,510,613	\$27,810,613	\$27,510,613	\$27,810,613
18.5.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.		\$12,370	\$12,370	\$10,538	\$10,538
	<i>Program Net</i>	\$12,370	\$12,370	\$10,538	\$10,538
	HB 743	\$27,522,983	\$27,822,983	\$27,521,151	\$27,821,151
18.6. Health	HB 106	\$200,205,883	\$200,595,883	\$200,205,883	\$200,595,883
18.6.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.		\$58,100	\$58,100	\$43,984	\$43,984
	<i>Program Net</i>	\$58,100	\$58,100	\$43,984	\$43,984
	HB 743	\$200,263,983	\$200,653,983	\$200,249,867	\$200,639,867
18.7. Offender Management	HB 106	\$42,388,820	\$42,418,820	\$42,388,820	\$42,418,820
18.7.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.		\$44,001	\$44,001	\$39,096	\$39,096
	<i>Program Net</i>	\$44,001	\$44,001	\$39,096	\$39,096
	HB 743	\$42,432,821	\$42,462,821	\$42,427,916	\$42,457,916

18.8. Private Prisons	HB 106		\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
		<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743		\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
18.9. Probation Supervision	HB 106		\$99,350,317	\$99,360,317	\$99,350,317	\$99,360,317
18.9.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.			\$1,446,438	\$1,446,438	\$1,283,179	\$1,283,179
		<i>Program Net</i>	\$1,446,438	\$1,446,438	\$1,283,179	\$1,283,179
	HB 743		\$100,796,755	\$100,806,755	\$100,633,496	\$100,643,496
18.10. State Prisons	HB 106		\$518,302,270	\$531,096,873	\$518,302,270	\$531,096,873
18.10.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.			\$3,057,493	\$3,057,493	\$2,393,710	\$2,393,710
		<i>Program Net</i>	\$3,057,493	\$3,057,493	\$2,393,710	\$2,393,710
	HB 743		\$521,359,763	\$534,154,366	\$520,695,980	\$533,490,583
18.11. Transition Centers	HB 106		\$28,275,869	\$28,275,869	\$28,275,869	\$28,275,869
18.11.1 ^[A] Transfer funds from the County Jail Subsidy program to meet projected expenditures.			\$166,909	\$166,909	\$133,345	\$133,345
		<i>Program Net</i>	\$166,909	\$166,909	\$133,345	\$133,345
	HB 743		\$28,442,778	\$28,442,778	\$28,409,214	\$28,409,214
Section 18: Corrections, Department of		<i>Agency Net</i>	\$0	\$0	(\$924,329)	(\$924,329)
FY2014A Budget	HB 743		\$1,131,839,911	\$1,145,892,115	\$1,130,915,582	\$1,144,967,786

Key to special symbols appearing in front of Budget Change Items.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 19: Defense, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$9,141,317	\$91,289,190	\$9,141,317	\$91,289,190
19.1. Departmental Administration	HB 106	\$1,084,860	\$1,757,194	\$1,084,860	\$1,757,194
19.1.1 Increase funds for one legal counsel position. (H:No)		\$180,063	\$180,063	\$0	\$0
	<i>Program Net</i>	\$180,063	\$180,063	\$0	\$0
	HB 743	\$1,264,923	\$1,937,257	\$1,084,860	\$1,757,194
19.2. Military Readiness	HB 106	\$4,756,995	\$76,264,534	\$4,756,995	\$76,264,534
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$4,756,995	\$76,264,534	\$4,756,995	\$76,264,534
19.3. Youth Educational Services	HB 106	\$3,299,462	\$13,267,462	\$3,299,462	\$13,267,462
19.3.1 Increase funds for the Youth Challenge Academies to meet new federal funding match requirements.		\$591,250	\$591,250	\$591,250	\$591,250
	<i>Program Net</i>	\$591,250	\$591,250	\$591,250	\$591,250
	HB 743	\$3,890,712	\$13,858,712	\$3,890,712	\$13,858,712
	<i>Agency Net</i>	\$771,313	\$771,313	\$591,250	\$591,250
Section 19: Defense, Department of					
FY2014A Budget	HB 743	\$9,912,630	\$92,060,503	\$9,732,567	\$91,880,440

Section 20: Driver Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$60,662,807	\$63,506,928	\$60,662,807	\$63,506,928
20.1. Customer Service Support	HB 106	\$9,214,452	\$9,715,309	\$9,214,452	\$9,715,309
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$9,214,452	\$9,715,309	\$9,214,452	\$9,715,309
20.2. License Issuance	HB 106	\$50,591,523	\$52,419,358	\$50,591,523	\$52,419,358
20.2.1 Replace federal and other funds for 53 part-time positions at Customer Service Centers in high volume areas.		\$704,900	\$704,900	\$704,900	\$704,900
	<i>Program Net</i>	\$704,900	\$704,900	\$704,900	\$704,900
	HB 743	\$51,296,423	\$53,124,258	\$51,296,423	\$53,124,258
20.3. Regulatory Compliance	HB 106	\$856,832	\$1,372,261	\$856,832	\$1,372,261
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$856,832	\$1,372,261	\$856,832	\$1,372,261
	<i>Agency Net</i>	\$704,900	\$704,900	\$704,900	\$704,900
FY2014A Budget	HB 743	\$61,367,707	\$64,211,828	\$61,367,707	\$64,211,828

Section 21: Early Care and Learning, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$367,625,482	\$690,479,571	\$367,625,482	\$690,479,571
Lottery Funds		\$312,173,630		\$312,173,630	
State General Funds		\$55,451,852		\$55,451,852	
21.1. Child Care Services	HB 106	\$55,451,852	\$230,872,203	\$55,451,852	\$230,872,203
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$55,451,852	\$230,872,203	\$55,451,852	\$230,872,203
21.2. Nutrition	HB 106	\$0	\$122,000,000	\$0	\$122,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$122,000,000	\$0	\$122,000,000
21.3. Pre-Kindergarten Program	HB 106	\$312,173,630	\$312,336,030	\$312,173,630	\$312,336,030
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$312,173,630	\$312,336,030	\$312,173,630	\$312,336,030
21.4. Quality Initiatives	HB 106	\$0	\$25,271,338	\$0	\$25,271,338
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$25,271,338	\$0	\$25,271,338
FY2014A Budget	HB 743	\$367,625,482	\$690,479,571	\$367,625,482	\$690,479,571
Lottery Funds		\$312,173,630		\$312,173,630	
State General Funds		\$55,451,852		\$55,451,852	

Section 22: Economic Development, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$36,439,221	\$37,098,621	\$36,439,221	\$37,098,621
State General Funds		\$33,247,304		\$33,247,304	
Tobacco Settlement Funds		\$3,191,917		\$3,191,917	
22.1. Departmental Administration	HB 106	\$4,051,771	\$4,051,771	\$4,051,771	\$4,051,771
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$4,051,771	\$4,051,771	\$4,051,771	\$4,051,771
22.2. Film, Video, and Music	HB 106	\$905,693	\$905,693	\$905,693	\$905,693
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$905,693	\$905,693	\$905,693	\$905,693
22.3. Georgia Council for the Arts	HB 106	\$586,466	\$1,245,866	\$586,466	\$1,245,866
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$586,466	\$1,245,866	\$586,466	\$1,245,866
22.4. Global Commerce	HB 106	\$10,145,635	\$10,145,635	\$10,145,635	\$10,145,635
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$10,145,635	\$10,145,635	\$10,145,635	\$10,145,635
22.5. Innovation and Technology	HB 106	\$10,533,628	\$10,533,628	\$10,533,628	\$10,533,628
22.5.1 Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.		(\$89,671)	(\$89,671)	(\$89,671)	(\$89,671)
	<i>Program Net</i>	(\$89,671)	(\$89,671)	(\$89,671)	(\$89,671)
	HB 743	\$10,443,957	\$10,443,957	\$10,443,957	\$10,443,957
22.6. Small and Minority Business Development	HB 106	\$912,002	\$912,002	\$912,002	\$912,002
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$912,002	\$912,002	\$912,002	\$912,002
22.7. Tourism	HB 106	\$9,304,026	\$9,304,026	\$9,304,026	\$9,304,026
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$9,304,026	\$9,304,026	\$9,304,026	\$9,304,026
Section 22: Economic Development, Department of		<i>Agency Net</i>	(\$89,671)	(\$89,671)	(\$89,671)
FY2014A Budget	HB 743	\$36,349,550	\$37,008,950	\$36,349,550	\$37,008,950
State General Funds		\$33,247,304		\$33,247,304	
Tobacco Settlement Funds		\$3,102,246		\$3,102,246	

Section 23: Education, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$7,409,293,094	\$9,102,713,725	\$7,409,293,094	\$9,102,713,725
23.1. Agricultural Education	HB 106	\$8,005,227	\$8,298,566	\$8,005,227	\$8,298,566
23.1.1 Increase funds for the Extended Day/Year Program.		-	-	\$158,319	\$158,319
	<i>Program Net</i>	\$0	\$0	\$158,319	\$158,319
	HB 743	\$8,005,227	\$8,298,566	\$8,163,546	\$8,456,885
23.2. Business and Finance Administration	HB 106	\$7,106,636	\$7,142,848	\$7,106,636	\$7,142,848
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$7,106,636	\$7,142,848	\$7,106,636	\$7,142,848
23.3. Central Office	HB 106	\$3,818,439	\$28,006,261	\$3,818,439	\$28,006,261
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$3,818,439	\$28,006,261	\$3,818,439	\$28,006,261
23.4. Charter Schools	HB 106	\$2,001,290	\$5,101,290	\$2,001,290	\$5,101,290
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,001,290	\$5,101,290	\$2,001,290	\$5,101,290
23.5. Communities in Schools	HB 106	\$933,100	\$933,100	\$933,100	\$933,100
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$933,100	\$933,100	\$933,100	\$933,100
23.6. Curriculum Development	HB 106	\$3,401,648	\$6,032,007	\$3,401,648	\$6,032,007
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$3,401,648	\$6,032,007	\$3,401,648	\$6,032,007
23.7. Federal Programs	HB 106	\$0	\$1,013,433,450	\$0	\$1,013,433,450
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$1,013,433,450	\$0	\$1,013,433,450
23.8. Georgia Virtual School	HB 106	\$3,068,852	\$5,475,052	\$3,068,852	\$5,475,052
23.8.1 Transfer funds from the Information Technology Services program for the development of 20 courses.		\$700,000	\$700,000	\$700,000	\$700,000
	<i>Program Net</i>	\$700,000	\$700,000	\$700,000	\$700,000
	HB 743	\$3,768,852	\$6,175,052	\$3,768,852	\$6,175,052
23.9. Governor's Honors Program	HB 106	\$961,934	\$961,934	\$961,934	\$961,934
23.9.1 Reflect an Executive Order signed July 26, 2013 to transfer funds for the Governor's Honors Program to the Governor's Office of Student Achievement.		(\$383,951)	(\$383,951)	(\$383,951)	(\$383,951)
	<i>Program Net</i>	(\$383,951)	(\$383,951)	(\$383,951)	(\$383,951)
	HB 743	\$577,983	\$577,983	\$577,983	\$577,983

23.10. Information Technology Services	HB 106	\$16,027,384	\$17,332,919	\$16,027,384	\$17,332,919
23.10.1 Transfer funds for personal services and infrastructure upgrades savings to the Georgia Virtual School program for course development.		(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
	<i>Program Net</i>	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
	HB 743	\$15,327,384	\$16,632,919	\$15,327,384	\$16,632,919
23.11. Non Quality Basic Education Formula Grants	HB 106	\$6,754,029	\$6,754,029	\$6,754,029	\$6,754,029
23.11.1 Increase funds for enrollment and programmatic changes for Devereux Ackerman Academy and Murphy-Harpst Academy.		-	-	\$294,415	\$294,415
	<i>Program Net</i>	\$0	\$0	\$294,415	\$294,415
	HB 743	\$6,754,029	\$6,754,029	\$7,048,444	\$7,048,444
23.12. Nutrition	HB 106	\$22,847,313	\$602,790,841	\$22,847,313	\$602,790,841
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$22,847,313	\$602,790,841	\$22,847,313	\$602,790,841
23.13. Preschool Handicapped	HB 106	\$29,176,324	\$29,176,324	\$29,176,324	\$29,176,324
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$29,176,324	\$29,176,324	\$29,176,324	\$29,176,324
23.14. Quality Basic Education Equalization	HB 106	\$474,433,734	\$474,433,734	\$474,433,734	\$474,433,734
23.14.1 Provide funds for Ware County Schools to reflect a corrected millage rate.		-	-	\$890,421	\$890,421
	<i>Program Net</i>	\$0	\$0	\$890,421	\$890,421
	HB 743	\$474,433,734	\$474,433,734	\$475,324,155	\$475,324,155
23.15. Quality Basic Education Local Five Mill Share	HB 106	(\$1,702,793,044)	(\$1,702,793,044)	(\$1,702,793,044)	(\$1,702,793,044)
23.15.1 Adjust funds for virtual state charter schools based on a new calculation for Local Five Mill Share.		\$1,570,220	\$1,570,220	\$1,570,220	\$1,570,220
23.15.2 Provide funds for Troup County Schools to reflect a corrected tax digest.		-	-	\$1,726,529	\$1,726,529
	<i>Program Net</i>	\$1,570,220	\$1,570,220	\$3,296,749	\$3,296,749
	HB 743	(\$1,701,222,824)	(\$1,701,222,824)	(\$1,699,496,295)	(\$1,699,496,295)
23.16. Quality Basic Education Program	HB 106	\$8,393,652,806	\$8,393,652,806	\$8,393,652,806	\$8,393,652,806
23.16.1 ^(A) Increase funds for a midterm adjustment.		\$130,528,388	\$130,528,388	\$129,537,462	\$129,537,462
23.16.2 Increase funds for a midterm adjustment for enrollment growth in charter systems.		\$1,293,481	\$1,293,481	\$1,293,586	\$1,293,586
23.16.3 Increase funds for a midterm adjustment for the Special Needs Scholarship. (H:Adjust funds for a midterm adjustment for the Special Needs Scholarship.)		\$1,322,620	\$1,322,620	(\$999,036)	(\$999,036)
23.16.4 Increase funds for Move on When Ready.		\$146,229	\$146,229	\$146,229	\$146,229
23.16.5 Provide funds to Tift County Schools (\$83,027) and Provost Academy (\$924,329) to reflect a corrected FTE count.		-	-	\$1,007,356	\$1,007,356
	<i>Program Net</i>	\$133,290,718	\$133,290,718	\$130,985,597	\$130,985,597
	HB 743	\$8,526,943,524	\$8,526,943,524	\$8,524,638,403	\$8,524,638,403
23.17. Regional Education Service Agencies (RESAs)	HB 106	\$8,425,704	\$8,425,704	\$8,425,704	\$8,425,704
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$8,425,704	\$8,425,704	\$8,425,704	\$8,425,704

23.18. School Improvement	HB 106	\$5,957,474	\$10,633,263	\$5,957,474	\$10,633,263
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$5,957,474	\$10,633,263	\$5,957,474	\$10,633,263
23.19. Severely Emotional Disturbed (SED)	HB 106	\$60,103,747	\$68,143,747	\$60,103,747	\$68,143,747
23.19.1 Increase funds for training and experience not funded in the original appropriations act.		\$1,091,664	\$1,091,664	\$1,091,664	\$1,091,664
	<i>Program Net</i>	\$1,091,664	\$1,091,664	\$1,091,664	\$1,091,664
	HB 743	\$61,195,411	\$69,235,411	\$61,195,411	\$69,235,411
23.20. State Charter School Commission Administration	HB 106	\$0	\$2,031,821	\$0	\$2,031,821
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$2,031,821	\$0	\$2,031,821
23.21. State Interagency Transfers	HB 106	\$8,097,963	\$22,721,078	\$8,097,963	\$22,721,078
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$8,097,963	\$22,721,078	\$8,097,963	\$22,721,078
23.22. State Schools	HB 106	\$24,979,573	\$25,937,162	\$24,979,573	\$25,937,162
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$24,979,573	\$25,937,162	\$24,979,573	\$25,937,162
23.23. Technology/Career Education	HB 106	\$15,326,811	\$34,078,013	\$15,326,811	\$34,078,013
23.23.1 Increase funds for the Extended Day/Year Program.		-	-	\$158,319	\$158,319
	<i>Program Net</i>	\$0	\$0	\$158,319	\$158,319
	HB 743	\$15,326,811	\$34,078,013	\$15,485,130	\$34,236,332
23.24. Testing	HB 106	\$15,454,204	\$32,458,874	\$15,454,204	\$32,458,874
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$15,454,204	\$32,458,874	\$15,454,204	\$32,458,874
23.25. Tuition for Multi-handicapped	HB 106	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Section 23: Education, Department of	<i>Agency Net</i>	\$135,568,651	\$135,568,651	\$136,491,533	\$136,491,533
FY2014A Budget	HB 743	\$7,544,861,745	\$9,238,282,376	\$7,545,784,627	\$9,239,205,258

Key to special symbols appearing in front of Budget Change Items.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 24: Employees' Retirement System		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$29,051,720	\$51,656,222	\$29,051,720	\$51,656,222
24.1. Deferred Compensation	HB 106	\$0	\$3,857,127	\$0	\$3,857,127
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$0	\$3,857,127	\$0	\$3,857,127
24.2. Georgia Military Pension Fund	HB 106	\$1,891,720	\$1,891,720	\$1,891,720	\$1,891,720
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$1,891,720	\$1,891,720	\$1,891,720	\$1,891,720
24.3. Public School Employees Retirement System	HB 106	\$27,160,000	\$27,160,000	\$27,160,000	\$27,160,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$27,160,000	\$27,160,000	\$27,160,000	\$27,160,000
24.4. System Administration	HB 106	\$0	\$18,747,375	\$0	\$18,747,375
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 743	\$0	\$18,747,375	\$0	\$18,747,375
FY2014A Budget	HB 743	\$29,051,720	\$51,656,222	\$29,051,720	\$51,656,222

Section 25: Forestry Commission, Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$30,456,519	\$43,484,983	\$30,456,519	\$43,484,983
25.1. Commission Administration	HB 106	\$3,340,579	\$3,465,667	\$3,340,579	\$3,465,667
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$3,340,579	\$3,465,667	\$3,340,579	\$3,465,667
25.2. Forest Management	HB 106	\$2,214,748	\$6,908,051	\$2,214,748	\$6,908,051
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$2,214,748	\$6,908,051	\$2,214,748	\$6,908,051
25.3. Forest Protection	HB 106	\$24,901,192	\$31,904,185	\$24,901,192	\$31,904,185
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$24,901,192	\$31,904,185	\$24,901,192	\$31,904,185
25.4. Tree Seedling Nursery	HB 106	\$0	\$1,207,080	\$0	\$1,207,080
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$1,207,080	\$0	\$1,207,080
FY2014A Budget	HB 743	\$30,456,519	\$43,484,983	\$30,456,519	\$43,484,983

Section 26: Governor, Office of the		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$50,984,482	\$165,290,245	\$50,984,482	\$165,290,245
26.1. Governor's Emergency Fund	HB 106	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$15,801,567	\$15,801,567	\$15,801,567	\$15,801,567
26.2. Governor's Office	HB 106	\$5,939,333	\$6,039,333	\$5,939,333	\$6,039,333
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$5,939,333	\$6,039,333	\$5,939,333	\$6,039,333
26.3. Governor's Office of Planning and Budget	HB 106	\$7,882,085	\$7,882,085	\$7,882,085	\$7,882,085
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$7,882,085	\$7,882,085	\$7,882,085	\$7,882,085
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
26.4. Child Advocate, Office of the	HB 106	\$822,742	\$912,300	\$822,742	\$912,300
26.4.1 Increase funds to reflect projected personal services and operating expenditures.		\$77,903	\$77,903	\$77,903	\$77,903
	<i>Program Net</i>	\$77,903	\$77,903	\$77,903	\$77,903
	HB 743	\$900,645	\$990,203	\$900,645	\$990,203
26.5. Children and Families, Governor's Office for	HB 106	\$3,144,229	\$11,560,295	\$3,144,229	\$11,560,295
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$3,144,229	\$11,560,295	\$3,144,229	\$11,560,295
26.6. Emergency Management Agency, Georgia	HB 106	\$2,089,213	\$32,600,251	\$2,089,213	\$32,600,251
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,089,213	\$32,600,251	\$2,089,213	\$32,600,251
26.7. Georgia Commission on Equal Opportunity	HB 106	\$653,584	\$653,584	\$653,584	\$653,584
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$653,584	\$653,584	\$653,584	\$653,584
26.8. Georgia Professional Standards Commission	HB 106	\$6,122,763	\$6,535,193	\$6,122,763	\$6,535,193
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$6,122,763	\$6,535,193	\$6,122,763	\$6,535,193

26.9. Governor's Office of Consumer Protection	HB 106	\$5,105,826	\$6,520,579	\$5,105,826	\$6,520,579
26.9.1 Eliminate call-center outreach services effective April 1, 2013. (H:Reflect effective date of April 1, 2014.)		(\$57,741)	(\$57,741)	(\$57,741)	(\$57,741)
26.9.2 Reduce funds to reflect savings as a result of the transfer of the 1-800 Call Center to the Georgia Technology Authority.		(\$114,421)	(\$676,763)	(\$114,421)	(\$676,763)
	<i>Program Net</i>	(\$172,162)	(\$734,504)	(\$172,162)	(\$734,504)
	HB 743	\$4,933,664	\$5,786,075	\$4,933,664	\$5,786,075
26.10. Governor's Office of Workforce Development	HB 106	\$0	\$73,361,918	\$0	\$73,361,918
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$73,361,918	\$0	\$73,361,918
26.11. Office of the State Inspector General	HB 106	\$565,991	\$565,991	\$565,991	\$565,991
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$565,991	\$565,991	\$565,991	\$565,991
26.12. Student Achievement, Office of	HB 106	\$2,857,149	\$2,857,149	\$2,857,149	\$2,857,149
26.12.1 Reflect an Executive Order to transfer funds for the Governor's Honors Program from the Department of Education.		\$383,951	\$383,951	\$383,951	\$383,951
	<i>Program Net</i>	\$383,951	\$383,951	\$383,951	\$383,951
	HB 743	\$3,241,100	\$3,241,100	\$3,241,100	\$3,241,100
Section 26: Governor, Office of the	<i>Agency Net</i>	\$289,692	(\$272,650)	\$289,692	(\$272,650)
FY2014A Budget	HB 743	\$51,274,174	\$165,017,595	\$51,274,174	\$165,017,595

Section 27: Human Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$491,774,790	\$1,567,774,685	\$491,774,790	\$1,567,774,685
State General Funds		\$485,582,984		\$485,582,984	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806	
27.1. Adoptions Services	HB 106	\$34,230,598	\$89,450,520	\$34,230,598	\$89,450,520
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$34,230,598	\$89,450,520	\$34,230,598	\$89,450,520
27.2. After School Care	HB 106	\$0	\$15,500,000	\$0	\$15,500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$15,500,000	\$0	\$15,500,000
27.3. Child Care Licensing	HB 106	\$1,542,554	\$2,161,817	\$1,542,554	\$2,161,817
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,542,554	\$2,161,817	\$1,542,554	\$2,161,817
27.4. Child Care Services	HB 106	\$0	\$9,777,346	\$0	\$9,777,346
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$9,777,346	\$0	\$9,777,346
27.5. Child Support Services	HB 106	\$24,384,404	\$97,557,142	\$24,384,404	\$97,557,142
27.5.1 Increase funds to prevent the loss of 88 child support agents.		\$1,251,906	\$3,682,075	\$1,251,906	\$3,682,075
	<i>Program Net</i>	\$1,251,906	\$3,682,075	\$1,251,906	\$3,682,075
	HB 743	\$25,636,310	\$101,239,217	\$25,636,310	\$101,239,217
27.6. Child Welfare Services	HB 106	\$93,972,766	\$248,471,613	\$93,972,766	\$248,471,613
27.6.1 Provide funds for 16 new positions in the Child Protective Services Intake Communication Center (CICC).		\$455,936	\$455,936	\$455,936	\$455,936
27.6.2 Replace the loss of Medicaid earnings resulting from the transfer of foster care and adoption assistance members to managed care.		\$2,925,733	\$2,925,733	\$2,925,733	\$2,925,733
	<i>Program Net</i>	\$3,381,669	\$3,381,669	\$3,381,669	\$3,381,669
	HB 743	\$97,354,435	\$251,853,282	\$97,354,435	\$251,853,282
27.7. Child Welfare Services - Special Project	HB 106	\$0	\$250,000	\$0	\$250,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$250,000	\$0	\$250,000
27.8. Community Services	HB 106	\$0	\$16,110,137	\$0	\$16,110,137
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$16,110,137	\$0	\$16,110,137
27.9. Departmental Administration	HB 106	\$31,679,621	\$93,716,717	\$31,679,621	\$93,716,717
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$31,679,621	\$93,716,717	\$31,679,621	\$93,716,717

Section 27: Human Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
27.10. Elder Abuse Investigations and Prevention	HB 106	\$14,218,149	\$17,791,582	\$14,218,149	\$17,791,582
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$14,218,149	\$17,791,582	\$14,218,149	\$17,791,582
27.11. Elder Community Living Services	HB 106	\$71,477,874	\$112,894,676	\$71,477,874	\$112,894,676
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$71,477,874	\$112,894,676	\$71,477,874	\$112,894,676
27.12. Elder Support Services	HB 106	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,854,249	\$8,720,517	\$2,854,249	\$8,720,517
27.13. Energy Assistance	HB 106	\$0	\$55,320,027	\$0	\$55,320,027
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$55,320,027	\$0	\$55,320,027
27.14. Family Violence Services	HB 106	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
27.15. Federal Eligibility Benefit Services	HB 106	\$104,285,965	\$240,821,687	\$104,285,965	\$240,821,687
	27.15.1 Increase funds for telecommunications.	\$638,981	\$638,981	\$638,981	\$638,981
	27.15.2 Provide funds for the development of a Revenue Maximization (RevMax) Medicaid Unit to enroll foster care members in managed care.	\$54,167	\$108,334	\$54,167	\$108,334
	<i>Program Net</i>	\$693,148	\$747,315	\$693,148	\$747,315
	HB 743	\$104,979,113	\$241,569,002	\$104,979,113	\$241,569,002
27.16. Federal Fund Transfers to Other Agencies	HB 106	\$0	\$61,768,742	\$0	\$61,768,742
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$61,768,742	\$0	\$61,768,742
27.17. Out-of-Home Care	HB 106	\$72,347,849	\$198,986,424	\$72,347,849	\$198,986,424
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$72,347,849	\$198,986,424	\$72,347,849	\$198,986,424
27.18. Refugee Assistance	HB 106	\$0	\$9,303,613	\$0	\$9,303,613
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$9,303,613	\$0	\$9,303,613
27.19. Support for Needy Families - Basic Assistance	HB 106	\$100,000	\$49,482,361	\$100,000	\$49,482,361
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$100,000	\$49,482,361	\$100,000	\$49,482,361

Section 27: Human Services, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
27.20. Support for Needy Families - Work Assistance	HB 106	\$0	\$18,422,270	\$0	\$18,422,270
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$18,422,270	\$0	\$18,422,270
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
27.21. Council On Aging	HB 106	\$211,226	\$211,226	\$211,226	\$211,226
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$211,226	\$211,226	\$211,226	\$211,226
27.22. Family Connection	HB 106	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$8,505,148	\$9,677,967	\$8,505,148	\$9,677,967
27.23. Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 106	\$270,955	\$3,057,917	\$270,955	\$3,057,917
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$270,955	\$3,057,917	\$270,955	\$3,057,917
27.24. Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 106	\$1,316,074	\$7,469,763	\$1,316,074	\$7,469,763
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$1,316,074	\$7,469,763	\$1,316,074	\$7,469,763
27.25. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 106	\$0	\$70,333,617	\$0	\$70,333,617
	27.25.1 ^[S] Reflect a change in the program name. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	27.25.2 ^[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$70,333,617	\$0	\$70,333,617
27.26. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 106	\$0	\$10,042,616	\$0	\$10,042,616
	27.26.1 Increase funds for operations.	\$118,000	\$118,000	\$118,000	\$118,000
	Program Net	\$118,000	\$118,000	\$118,000	\$118,000
	HB 743	\$118,000	\$10,160,616	\$118,000	\$10,160,616
27.27. Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute	HB 106	\$5,108,931	\$39,491,652	\$5,108,931	\$39,491,652
	27.27.1 Increase funds based on projected expenditures.	\$5,416,290	\$5,416,290	\$5,416,290	\$5,416,290
	Program Net	\$5,416,290	\$5,416,290	\$5,416,290	\$5,416,290
	HB 743	\$10,525,221	\$44,907,942	\$10,525,221	\$44,907,942

27.28. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 106	\$13,465,977	\$69,180,286	\$13,465,977	\$69,180,286
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$13,465,977	\$69,180,286	\$13,465,977	\$69,180,286
Section 27: Human Services, Department of	<i>Agency Net</i>	\$10,861,013	\$13,345,349	\$10,861,013	\$13,345,349
FY2014A Budget	HB 743	\$502,635,803	\$1,581,120,034	\$502,635,803	\$1,581,120,034
State General Funds		\$496,443,997		\$496,443,997	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Insurance, Office of the Commission of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$19,325,561	\$21,549,759	\$19,325,561	\$21,549,759
28.1. Departmental Administration	HB 106	\$1,746,908	\$1,746,908	\$1,746,908	\$1,746,908
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,746,908	\$1,746,908	\$1,746,908	\$1,746,908
28.2. Enforcement	HB 106	\$756,822	\$756,822	\$756,822	\$756,822
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$756,822	\$756,822	\$756,822	\$756,822
28.3. Fire Safety	HB 106	\$6,906,358	\$8,126,697	\$6,906,358	\$8,126,697
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$6,906,358	\$8,126,697	\$6,906,358	\$8,126,697
28.4. Industrial Loan	HB 106	\$656,703	\$656,703	\$656,703	\$656,703
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$656,703	\$656,703	\$656,703	\$656,703
28.5. Insurance Regulation	HB 106	\$5,144,676	\$6,148,535	\$5,144,676	\$6,148,535
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$5,144,676	\$6,148,535	\$5,144,676	\$6,148,535
28.6. Special Fraud	HB 106	\$4,114,094	\$4,114,094	\$4,114,094	\$4,114,094
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$4,114,094	\$4,114,094	\$4,114,094	\$4,114,094
FY2014A Budget	HB 743	\$19,325,561	\$21,549,759	\$19,325,561	\$21,549,759

Section 29: Investigation, Georgia Bureau of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$88,626,293	\$138,688,632	\$88,626,293	\$138,688,632
29.1. Bureau Administration	HB 106	\$7,554,792	\$7,567,392	\$7,554,792	\$7,567,392
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$7,554,792	\$7,567,392	\$7,554,792	\$7,567,392
29.2. Criminal Justice Information Services	HB 106	\$3,927,593	\$10,360,172	\$3,927,593	\$10,360,172
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$3,927,593	\$10,360,172	\$3,927,593	\$10,360,172
29.3. Forensic Scientific Services	HB 106	\$28,959,586	\$29,183,582	\$28,959,586	\$29,183,582
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$28,959,586	\$29,183,582	\$28,959,586	\$29,183,582
29.4. Regional Investigative Services	HB 106	\$31,048,935	\$32,277,199	\$31,048,935	\$32,277,199
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$31,048,935	\$32,277,199	\$31,048,935	\$32,277,199
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
29.5. Criminal Justice Coordinating Council	HB 106	\$17,135,387	\$59,300,287	\$17,135,387	\$59,300,287
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$17,135,387	\$59,300,287	\$17,135,387	\$59,300,287
FY2014A Budget	HB 743	\$88,626,293	\$138,688,632	\$88,626,293	\$138,688,632

Section 30: Juvenile Justice, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$301,248,640	\$308,199,659	\$301,248,640	\$308,199,659
30.1. Community Services	HB 106	\$82,216,387	\$83,941,025	\$82,216,387	\$83,941,025
30.1.1	Transfer funds to the Department of Community Health for foster care and adoption assistance members who will be served through a care management organization.	(\$173,333)	(\$173,333)	(\$173,333)	(\$173,333)
30.1.2	Increase funds to reflect a 3% rate adjustment among all Out-of-Home Care providers effective April 1, 2014.	-	-	\$136,050	\$136,050
	<i>Program Net</i>	(\$173,333)	(\$173,333)	(\$37,283)	(\$37,283)
	HB 743	\$82,043,054	\$83,767,692	\$82,179,104	\$83,903,742
30.2. Departmental Administration	HB 106	\$27,150,997	\$27,674,217	\$27,150,997	\$27,674,217
30.2.1	Transfer funds for Youth Development Campus (YDC) program staff to the Secure Commitment (YDCs) program to align budget with expenditures.	(\$2,546,136)	(\$2,546,136)	(\$2,546,136)	(\$2,546,136)
30.2.2	Transfer funds for Regional Youth Detention Center (RYDC) program staff to the Secure Detention (RYDCs) program to align budget with expenditures.	(\$1,719,838)	(\$1,719,838)	(\$1,719,838)	(\$1,719,838)
	<i>Program Net</i>	(\$4,265,974)	(\$4,265,974)	(\$4,265,974)	(\$4,265,974)
	HB 743	\$22,885,023	\$23,408,243	\$22,885,023	\$23,408,243
30.3. Secure Commitment (YDCs)	HB 106	\$83,897,460	\$86,589,016	\$83,897,460	\$86,589,016
30.3.1	Reduce funds for operating expenses and 77 positions for the Bill Ireland Youth Development Campus to reflect an opening date of January 1, 2015.	(\$1,918,974)	(\$1,918,974)	(\$1,918,974)	(\$1,918,974)
30.3.2	Transfer funds for Youth Development Campus (YDC) program staff from the Departmental Administration program to align budget with expenditures.	\$2,546,136	\$2,546,136	\$2,546,136	\$2,546,136
30.3.3	Transfer funds from the Secure Detention (RYDCs) program to align budget with expenditures.	\$751,383	\$751,383	\$751,383	\$751,383
	<i>Program Net</i>	\$1,378,545	\$1,378,545	\$1,378,545	\$1,378,545
	HB 743	\$85,276,005	\$87,967,561	\$85,276,005	\$87,967,561
30.4. Secure Detention (RYDCs)	HB 106	\$107,983,796	\$109,995,401	\$107,983,796	\$109,995,401
30.4.1	Increase funds for operating expenses and 29 positions for a 20-bed expansion at the Clayton (Martha Glaze) RYDC opening January 1, 2014.	\$965,581	\$965,581	\$965,581	\$965,581
30.4.2	Increase funds for operating expenses for the Rockdale RYDC.	\$2,662,257	\$2,662,257	\$2,662,257	\$2,662,257
30.4.3	Increase funds to fully staff the remaining Metro Atlanta RYDCs (Clayton, DeKalb, Marietta, Metro, and Rockdale).	\$963,249	\$963,249	\$963,249	\$963,249
30.4.4	Reduce funds for contractual services for the Paulding RYDC closing January 1, 2014.	(\$3,128,177)	(\$3,214,752)	(\$3,128,177)	(\$3,214,752)
30.4.5	Transfer funds for Regional Youth Detention Center (RYDC) program staff from the Departmental Administration program to align budget with expenditures.	\$1,719,838	\$1,719,838	\$1,719,838	\$1,719,838
30.4.6	Transfer funds to the Secure Commitment (YDCs) program to align budget with expenditures.	(\$751,383)	(\$751,383)	(\$751,383)	(\$751,383)
	<i>Program Net</i>	\$2,431,365	\$2,344,790	\$2,431,365	\$2,344,790
	HB 743	\$110,415,161	\$112,340,191	\$110,415,161	\$112,340,191
	<i>Agency Net</i>	(\$629,397)	(\$715,972)	(\$493,347)	(\$579,922)
FY2014A Budget	HB 743	\$300,619,243	\$307,483,687	\$300,755,293	\$307,619,737

Section 31: Labor, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$14,039,424	\$138,173,227	\$14,039,424	\$138,173,227
31.1. Department of Labor Administration	HB 106	\$1,586,498	\$33,039,063	\$1,586,498	\$33,039,063
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$1,586,498	\$33,039,063	\$1,586,498	\$33,039,063
31.2. Labor Market Information	HB 106	\$0	\$2,249,873	\$0	\$2,249,873
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$2,249,873	\$0	\$2,249,873
31.3. Unemployment Insurance	HB 106	\$5,789,691	\$40,388,877	\$5,789,691	\$40,388,877
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$5,789,691	\$40,388,877	\$5,789,691	\$40,388,877
31.4. Workforce Solutions	HB 106	\$6,663,235	\$62,495,414	\$6,663,235	\$62,495,414
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$6,663,235	\$62,495,414	\$6,663,235	\$62,495,414
FY2014A Budget	HB 743	\$14,039,424	\$138,173,227	\$14,039,424	\$138,173,227

Section 32: Law, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$19,227,251	\$59,414,366	\$19,227,251	\$59,414,366
32.1. Department of Law	HB 106	\$18,079,990	\$54,667,004	\$18,079,990	\$54,667,004
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$18,079,990	\$54,667,004	\$18,079,990	\$54,667,004
32.2. Medicaid Fraud Control Unit	HB 106	\$1,147,261	\$4,747,362	\$1,147,261	\$4,747,362
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,147,261	\$4,747,362	\$1,147,261	\$4,747,362
FY2014A Budget	HB 743	\$19,227,251	\$59,414,366	\$19,227,251	\$59,414,366

Section 33: Natural Resources, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$92,494,032	\$240,077,786	\$92,494,032	\$240,077,786
33.1. Coastal Resources	HB 106	\$2,053,557	\$6,997,322	\$2,053,557	\$6,997,322
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$2,053,557	\$6,997,322	\$2,053,557	\$6,997,322
33.2. Departmental Administration	HB 106	\$11,445,718	\$11,594,783	\$11,445,718	\$11,594,783
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$11,445,718	\$11,594,783	\$11,445,718	\$11,594,783
33.3. Environmental Protection	HB 106	\$25,897,906	\$111,511,843	\$25,897,906	\$111,511,843
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$25,897,906	\$111,511,843	\$25,897,906	\$111,511,843
33.4. Hazardous Waste Trust Fund	HB 106	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$3,397,423	\$3,397,423	\$3,397,423	\$3,397,423
33.5. Historic Preservation	HB 106	\$1,580,815	\$2,601,602	\$1,580,815	\$2,601,602
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$1,580,815	\$2,601,602	\$1,580,815	\$2,601,602
33.6. Parks, Recreation and Historic Sites	HB 106	\$13,615,630	\$46,939,650	\$13,615,630	\$46,939,650
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$13,615,630	\$46,939,650	\$13,615,630	\$46,939,650
33.7. Solid Waste Trust Fund	HB 106	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$1,865,775	\$1,865,775	\$1,865,775	\$1,865,775
33.8. Wildlife Resources	HB 106	\$32,637,208	\$55,169,388	\$32,637,208	\$55,169,388
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$32,637,208	\$55,169,388	\$32,637,208	\$55,169,388
FY2014A Budget	HB 743	\$92,494,032	\$240,077,786	\$92,494,032	\$240,077,786

Section 34: Pardons and Paroles, State Board of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$52,986,608	\$53,792,658	\$52,986,608	\$53,792,658
34.1. Board Administration	HB 106	\$5,011,671	\$5,011,671	\$5,011,671	\$5,011,671
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$5,011,671	\$5,011,671	\$5,011,671	\$5,011,671
34.2. Clemency Decisions	HB 106	\$11,946,790	\$11,946,790	\$11,946,790	\$11,946,790
34.2.1 Eliminate one-time funds for Clemency Online Navigation System implementation and temporary labor.		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	<i>Program Net</i>	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	HB 743	\$11,846,790	\$11,846,790	\$11,846,790	\$11,846,790
34.3. Parole Supervision	HB 106	\$35,567,816	\$36,373,866	\$35,567,816	\$36,373,866
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$35,567,816	\$36,373,866	\$35,567,816	\$36,373,866
34.4. Victim Services	HB 106	\$460,331	\$460,331	\$460,331	\$460,331
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$460,331	\$460,331	\$460,331	\$460,331
	<i>Agency Net</i>	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Section 34: Pardons and Paroles, State Board of					
FY2014A Budget	HB 743	\$52,886,608	\$53,692,658	\$52,886,608	\$53,692,658

Section 35: Properties Commission, State		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$0	\$820,201	\$0	\$820,201
35.1. State Properties Commission	HB 106	\$0	\$820,201	\$0	\$820,201
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$820,201	\$0	\$820,201
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
35.2. Payments to Georgia Building Authority	HB 106	\$0	\$0	\$0	\$0
35.2.1 Reduce the payment to the Office of the State Treasurer by \$1,996,734 from \$2,842,668 to \$845,934. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$0	\$0	\$0
	<i>Agency Net</i>	\$0	\$0	\$0	\$0
Section 35: Properties Commission, State					
FY2014A Budget	HB 743	\$0	\$820,201	\$0	\$820,201

Section 36: Public Defender Standards Council, Georgia		Governor's Recommendation		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2014 Budget	HB 106	\$41,218,026	\$41,558,026	\$41,218,026	\$41,558,026
36.1. Public Defender Standards Council	HB 106	\$6,082,218	\$6,422,218	\$6,082,218	\$6,422,218
36.1.1 Increase funds for personal services to eliminate furlough days.		\$340,000	\$340,000	\$340,000	\$340,000
	<i>Program Net</i>	<i>\$340,000</i>	<i>\$340,000</i>	<i>\$340,000</i>	<i>\$340,000</i>
	HB 743	\$6,422,218	\$6,762,218	\$6,422,218	\$6,762,218
36.2. Public Defenders	HB 106	\$35,135,808	\$35,135,808	\$35,135,808	\$35,135,808
36.2.1 Increase funds for contracts for conflict cases.		\$1,589,736	\$1,589,736	\$1,589,736	\$1,589,736
	<i>Program Net</i>	<i>\$1,589,736</i>	<i>\$1,589,736</i>	<i>\$1,589,736</i>	<i>\$1,589,736</i>
	HB 743	\$36,725,544	\$36,725,544	\$36,725,544	\$36,725,544
	<i>Agency Net</i>	<i>\$1,929,736</i>	<i>\$1,929,736</i>	<i>\$1,929,736</i>	<i>\$1,929,736</i>
Section 36: Public Defender Standards Council, Georgia					
FY2014A Budget	HB 743	\$43,147,762	\$43,487,762	\$43,147,762	\$43,487,762

Section 37: Public Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$222,915,836	\$652,866,480	\$222,915,836	\$652,866,480
Brain and Spinal Injury Trust Fund		\$1,988,502		\$1,988,502	
State General Funds		\$207,434,474		\$207,434,474	
Tobacco Settlement Funds		\$13,492,860		\$13,492,860	
37.1. Adolescent and Adult Health Promotion	HB 106	\$10,280,863	\$36,718,220	\$10,280,863	\$36,718,220
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$10,280,863	\$36,718,220	\$10,280,863	\$36,718,220
37.2. Adult Essential Health Treatment Services	HB 106	\$6,616,420	\$6,916,420	\$6,616,420	\$6,916,420
37.2.1 Reduce funds for operations.		(\$3,171)	(\$3,171)	(\$3,171)	(\$3,171)
	<i>Program Net</i>	(\$3,171)	(\$3,171)	(\$3,171)	(\$3,171)
	HB 743	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
37.3. Departmental Administration	HB 106	\$20,887,885	\$28,987,183	\$20,887,885	\$28,987,183
37.3.1 Provide funds for a statewide consolidated clinical information system assessment.		\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	<i>Program Net</i>	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	HB 743	\$22,137,885	\$30,237,183	\$22,137,885	\$30,237,183
37.4. Emergency Preparedness/Trauma System Improvement	HB 106	\$2,451,132	\$37,658,555	\$2,451,132	\$37,658,555
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,451,132	\$37,658,555	\$2,451,132	\$37,658,555
37.5. Epidemiology	HB 106	\$4,141,841	\$10,557,921	\$4,141,841	\$10,557,921
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$4,141,841	\$10,557,921	\$4,141,841	\$10,557,921
37.6. Immunization	HB 106	\$2,507,264	\$13,650,467	\$2,507,264	\$13,650,467
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,507,264	\$13,650,467	\$2,507,264	\$13,650,467
37.7. Infant and Child Essential Health Treatment Services	HB 106	\$20,694,891	\$43,893,327	\$20,694,891	\$43,893,327
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$20,694,891	\$43,893,327	\$20,694,891	\$43,893,327
37.8. Infant and Child Health Promotion	HB 106	\$12,192,738	\$267,967,078	\$12,192,738	\$267,967,078
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$12,192,738	\$267,967,078	\$12,192,738	\$267,967,078
37.9. Infectious Disease Control	HB 106	\$31,228,127	\$92,400,129	\$31,228,127	\$92,400,129
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$31,228,127	\$92,400,129	\$31,228,127	\$92,400,129

Section 37: Public Health, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
37.10. Inspections and Environmental Hazard Control	HB 106	\$3,620,859	\$5,292,684	\$3,620,859	\$5,292,684
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$3,620,859	\$5,292,684	\$3,620,859	\$5,292,684
37.11. Public Health Formula Grants to Counties	HB 106	\$87,317,646	\$87,317,646	\$87,317,646	\$87,317,646
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$87,317,646	\$87,317,646	\$87,317,646	\$87,317,646
37.12. Vital Records	HB 106	\$3,641,696	\$4,172,376	\$3,641,696	\$4,172,376
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$3,641,696	\$4,172,376	\$3,641,696	\$4,172,376
The following appropriations are for agencies attached for administrative purposes.					
37.13. Brain and Spinal Injury Trust Fund	HB 106	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502
37.14. Georgia Trauma Care Network Commission	HB 106	\$15,345,972	\$15,345,972	\$15,345,972	\$15,345,972
	37.14.1 ^[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$15,345,972	\$15,345,972	\$15,345,972	\$15,345,972
Section 37: Public Health, Department of		<i>Agency Net</i>	\$1,246,829	\$1,246,829	\$1,246,829
FY2014A Budget	HB 743	\$224,162,665	\$654,113,309	\$224,162,665	\$654,113,309
Brain and Spinal Injury Trust Fund		\$1,988,502		\$1,988,502	
State General Funds		\$208,681,303		\$208,681,303	
Tobacco Settlement Funds		\$13,492,860		\$13,492,860	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 38: Public Safety, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$120,420,700	\$192,359,467	\$120,420,700	\$192,359,467
38.1. Aviation	HB 106	\$3,157,775	\$6,180,809	\$3,157,775	\$6,180,809
38.1.1	Provide funds for operating expenses for Life Flight helicopters.	\$115,290	\$115,290	\$115,290	\$115,290
38.1.2	^[S] Reflect a change in the program purpose statement. (H:Yes)	-	-	\$0	\$0
	<i>Program Net</i>	\$115,290	\$115,290	\$115,290	\$115,290
	HB 743	\$3,273,065	\$6,296,099	\$3,273,065	\$6,296,099
38.2. Capitol Police Services	HB 106	\$0	\$7,372,499	\$0	\$7,372,499
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$7,372,499	\$0	\$7,372,499
38.3. Departmental Administration	HB 106	\$8,312,606	\$8,457,687	\$8,312,606	\$8,457,687
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$8,312,606	\$8,457,687	\$8,312,606	\$8,457,687
38.4. Field Offices and Services	HB 106	\$83,751,094	\$107,267,790	\$83,751,094	\$107,267,790
38.4.1	Provide funds for operating expenses for Post 52 in Hart County.	\$1,400,969	\$1,400,969	\$1,400,969	\$1,400,969
38.4.2	Replace federal and other funds with state funds for the Georgia Interoperability Network system.	\$782,473	\$782,473	\$782,473	\$782,473
38.4.3	Utilize trooper attrition funds for equipment and personal services for graduates of upcoming trooper schools. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$2,183,442	\$2,183,442	\$2,183,442	\$2,183,442
	HB 743	\$85,934,536	\$109,451,232	\$85,934,536	\$109,451,232
38.5. Motor Carrier Compliance	HB 106	\$9,797,945	\$21,749,717	\$9,797,945	\$21,749,717
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$9,797,945	\$21,749,717	\$9,797,945	\$21,749,717
38.6. Troop J Specialty Units	HB 106	\$1,535,585	\$1,535,585	\$1,535,585	\$1,535,585
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,535,585	\$1,535,585	\$1,535,585	\$1,535,585
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
38.7. Firefighter Standards and Training Council	HB 106	\$663,757	\$663,757	\$663,757	\$663,757
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$663,757	\$663,757	\$663,757	\$663,757
38.8. Office of Highway Safety	HB 106	\$560,135	\$18,342,818	\$560,135	\$18,342,818
38.8.1	Provide funds for the planning and implementation of Joshua's Law driver education programs as funded according to SB 231 (2013 Session).	-	-	\$30,000	\$30,000
	<i>Program Net</i>	\$0	\$0	\$30,000	\$30,000
	HB 743	\$560,135	\$18,342,818	\$590,135	\$18,372,818

Section 38: Public Safety, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
38.9. Peace Officer Standards and Training Council	HB 106	\$1,973,232	\$2,381,283	\$1,973,232	\$2,381,283
38.9.1 Replace state funds with other funds for operations. (H:No)		(\$150,000)	\$0	\$0	\$0
	<i>Program Net</i>	(\$150,000)	\$0	\$0	\$0
	HB 743	\$1,823,232	\$2,381,283	\$1,973,232	\$2,381,283
38.10. Public Safety Training Center	HB 106	\$10,668,571	\$18,407,522	\$10,668,571	\$18,407,522
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$10,668,571	\$18,407,522	\$10,668,571	\$18,407,522
	<i>Agency Net</i>	\$2,148,732	\$2,298,732	\$2,328,732	\$2,328,732
FY2014A Budget	HB 743	\$122,569,432	\$194,658,199	\$122,749,432	\$194,688,199

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 39: Public Service Commission		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$7,735,488	\$9,035,734	\$7,735,488	\$9,035,734
39.1. Commission Administration	HB 106	\$1,136,759	\$1,220,259	\$1,136,759	\$1,220,259
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,136,759	\$1,220,259	\$1,136,759	\$1,220,259
39.2. Facility Protection	HB 106	\$958,627	\$2,146,873	\$958,627	\$2,146,873
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$958,627	\$2,146,873	\$958,627	\$2,146,873
39.3. Utilities Regulation	HB 106	\$5,640,102	\$5,668,602	\$5,640,102	\$5,668,602
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$5,640,102	\$5,668,602	\$5,640,102	\$5,668,602
FY2014A Budget	HB 743	\$7,735,488	\$9,035,734	\$7,735,488	\$9,035,734

Section 40: Regents, University System of Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$1,883,128,792	\$6,555,856,209	\$1,883,128,792	\$6,555,856,209
40.1. Agricultural Experiment Station	HB 106	\$35,233,027	\$72,785,946	\$35,233,027	\$72,785,946
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$35,233,027	\$72,785,946	\$35,233,027	\$72,785,946
40.2. Athens/Tifton Vet laboratories	HB 106	\$0	\$5,258,000	\$0	\$5,258,000
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$5,258,000	\$0	\$5,258,000
40.3. Cooperative Extension Service	HB 106	\$29,365,384	\$54,449,313	\$29,365,384	\$54,449,313
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$29,365,384	\$54,449,313	\$29,365,384	\$54,449,313
40.4. Enterprise Innovation Institute	HB 106	\$7,187,612	\$17,662,612	\$7,187,612	\$17,662,612
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$7,187,612	\$17,662,612	\$7,187,612	\$17,662,612
40.5. Forestry Cooperative Extension	HB 106	\$495,191	\$1,071,179	\$495,191	\$1,071,179
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$495,191	\$1,071,179	\$495,191	\$1,071,179
40.6. Forestry Research	HB 106	\$2,562,254	\$12,812,680	\$2,562,254	\$12,812,680
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$2,562,254	\$12,812,680	\$2,562,254	\$12,812,680
40.7. Georgia Archives	HB 106	\$4,151,428	\$4,840,709	\$4,151,428	\$4,840,709
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$4,151,428	\$4,840,709	\$4,151,428	\$4,840,709
40.8. Georgia Radiation Therapy Center	HB 106	\$0	\$3,779,621	\$0	\$3,779,621
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$0	\$3,779,621	\$0	\$3,779,621
40.9. Georgia Tech Research Institute	HB 106	\$5,588,520	\$319,600,482	\$5,588,520	\$319,600,482
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$5,588,520	\$319,600,482	\$5,588,520	\$319,600,482
40.10. Marine Institute	HB 106	\$714,567	\$1,200,848	\$714,567	\$1,200,848
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$714,567	\$1,200,848	\$714,567	\$1,200,848

40.11. Marine Resources Extension Center	HB 106	\$1,179,252	\$2,524,781	\$1,179,252	\$2,524,781
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,179,252	\$2,524,781	\$1,179,252	\$2,524,781
40.12. Medical College of Georgia Hospital and Clinics	HB 106	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$28,297,463	\$28,297,463	\$28,297,463	\$28,297,463
40.13. Public Libraries	HB 106	\$31,497,624	\$36,720,024	\$31,497,624	\$36,720,024
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$31,497,624	\$36,720,024	\$31,497,624	\$36,720,024
40.14. Public Service/Special Funding Initiatives	HB 106	\$25,303,326	\$25,303,326	\$25,303,326	\$25,303,326
40.14.1 Provide one-time funds for equipment upgrades to the PeachNet infrastructure.		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	<i>Program Net</i>	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	HB 743	\$26,703,326	\$26,703,326	\$26,703,326	\$26,703,326
40.15. Regents Central Office	HB 106	\$8,401,788	\$8,401,788	\$8,401,788	\$8,401,788
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$8,401,788	\$8,401,788	\$8,401,788	\$8,401,788
40.16. Research Consortium	HB 106	\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$6,104,447	\$6,104,447	\$6,104,447	\$6,104,447
40.17. Skidaway Institute of Oceanography	HB 106	\$1,214,869	\$5,165,489	\$1,214,869	\$5,165,489
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,214,869	\$5,165,489	\$1,214,869	\$5,165,489
40.18. Teaching	HB 106	\$1,676,074,685	\$5,920,031,891	\$1,676,074,685	\$5,920,031,891
40.18.1 Increase formula funding for new square footage acquired in FY 2014.		\$957,910	\$957,910	\$957,910	\$957,910
	<i>Program Net</i>	\$957,910	\$957,910	\$957,910	\$957,910
	HB 743	\$1,677,032,595	\$5,920,989,801	\$1,677,032,595	\$5,920,989,801
40.19. Veterinary Medicine Experiment Station	HB 106	\$2,569,841	\$2,569,841	\$2,569,841	\$2,569,841
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,569,841	\$2,569,841	\$2,569,841	\$2,569,841
40.20. Veterinary Medicine Teaching Hospital	HB 106	\$386,135	\$10,474,390	\$386,135	\$10,474,390
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$386,135	\$10,474,390	\$386,135	\$10,474,390
The following appropriations are for agencies attached for administrative purposes.					

40.21. Payments to Georgia Military College	HB 106	\$2,288,309	\$2,288,309	\$2,288,309	\$2,288,309
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,288,309	\$2,288,309	\$2,288,309	\$2,288,309
40.22. Payments to Georgia Public Telecommunications Commission	HB 106	\$14,513,070	\$14,513,070	\$14,513,070	\$14,513,070
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$14,513,070	\$14,513,070	\$14,513,070	\$14,513,070
Section 40: Regents, University System of Georgia	<i>Agency Net</i>	\$2,357,910	\$2,357,910	\$2,357,910	\$2,357,910
FY2014A Budget	HB 743	\$1,885,486,702	\$6,558,214,119	\$1,885,486,702	\$6,558,214,119

Section 41: Revenue, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$174,509,476	\$178,019,549	\$174,509,476	\$178,019,549
State General Funds		\$174,075,693		\$174,075,693	
Tobacco Settlement Funds		\$433,783		\$433,783	
41.1. Customer Service	HB 106	\$14,207,028	\$14,432,608	\$14,207,028	\$14,432,608
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$14,207,028	\$14,432,608	\$14,207,028	\$14,432,608
41.2. Departmental Administration	HB 106	\$7,194,033	\$7,194,033	\$7,194,033	\$7,194,033
41.2.1	^[A] Transfer funds for personal services from the Industry Regulation (\$111,480) and Tax Compliance (\$309,932) programs to meet projected expenditures.	\$421,412	\$421,412	\$421,412	\$421,412
41.2.2	Increase funds for personal services for one position to provide state revenue and policy analysis.	\$70,345	\$70,345	\$70,345	\$70,345
	<i>Program Net</i>	\$491,757	\$491,757	\$491,757	\$491,757
	HB 743	\$7,685,790	\$7,685,790	\$7,685,790	\$7,685,790
41.3. Forestland Protection Grants	HB 106	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
41.3.1	Increase funds for Forestland Protection Act Grant reimbursements for school districts (\$14,531,878) and local municipalities and counties (\$11,116,221). (H:Fully fund reimbursements through tax year 2013.)	\$25,648,099	\$25,648,099	\$26,179,900	\$26,179,900
	<i>Program Net</i>	\$25,648,099	\$25,648,099	\$26,179,900	\$26,179,900
	HB 743	\$39,720,450	\$39,720,450	\$40,252,251	\$40,252,251
41.4. Fraud Detection and Prevention	HB 106	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
41.4.1	Increase funds for the Fraud Detection and Prevention System contract.	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	<i>Program Net</i>	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	HB 743	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
41.5. Industry Regulation	HB 106	\$5,947,414	\$6,418,917	\$5,947,414	\$6,418,917
41.5.1	^[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
41.5.2	Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.	(\$111,480)	(\$111,480)	(\$111,480)	(\$111,480)
	<i>Program Net</i>	(\$111,480)	(\$111,480)	(\$111,480)	(\$111,480)
	HB 743	\$5,835,934	\$6,307,437	\$5,835,934	\$6,307,437
41.6. Local Government Services	HB 106	\$6,084,193	\$6,084,193	\$6,084,193	\$6,084,193
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$6,084,193	\$6,084,193	\$6,084,193	\$6,084,193
41.7. Local Tax Officials Retirement and FICA	HB 106	\$11,066,592	\$11,066,592	\$11,066,592	\$11,066,592
41.7.1	Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits to meet projected expenditures.	\$2,557,730	\$2,557,730	\$2,557,730	\$2,557,730
	<i>Program Net</i>	\$2,557,730	\$2,557,730	\$2,557,730	\$2,557,730
	HB 743	\$13,624,322	\$13,624,322	\$13,624,322	\$13,624,322

41.8. Motor Vehicle Registration and Titling	HB 106		\$18,225,386	\$20,716,376	\$18,225,386	\$20,716,376
		<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743		\$18,225,386	\$20,716,376	\$18,225,386	\$20,716,376
41.9. Office of Special Investigations	HB 106		\$3,823,719	\$3,823,719	\$3,823,719	\$3,823,719
41.9.1 ^[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)			\$0	\$0	\$0	\$0
		<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743		\$3,823,719	\$3,823,719	\$3,823,719	\$3,823,719
41.10. Revenue Processing	HB 106		\$13,261,024	\$13,261,024	\$13,261,024	\$13,261,024
		<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743		\$13,261,024	\$13,261,024	\$13,261,024	\$13,261,024
41.11. Tax Compliance	HB 106		\$51,996,488	\$52,218,488	\$51,996,488	\$52,218,488
41.11.1 Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.			(\$309,932)	(\$309,932)	(\$309,932)	(\$309,932)
		<i>Program Net</i>	(\$309,932)	(\$309,932)	(\$309,932)	(\$309,932)
	HB 743		\$51,686,556	\$51,908,556	\$51,686,556	\$51,908,556
41.12. Tax Policy	HB 106		\$3,001,861	\$3,101,861	\$3,001,861	\$3,101,861
		<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743		\$3,001,861	\$3,101,861	\$3,001,861	\$3,101,861
41.13. Technology Support Services	HB 106		\$24,379,387	\$24,379,387	\$24,379,387	\$24,379,387
		<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743		\$24,379,387	\$24,379,387	\$24,379,387	\$24,379,387
Section 41: Revenue, Department of		<i>Agency Net</i>	\$29,526,174	\$29,526,174	\$30,057,975	\$30,057,975
FY2014A Budget	HB 743		\$204,035,650	\$207,545,723	\$204,567,451	\$208,077,524
State General Funds			\$203,601,867		\$204,133,668	
Tobacco Settlement Funds			\$433,783		\$433,783	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 42: Secretary of State		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$23,393,403	\$24,502,915	\$23,393,403	\$24,502,915
42.1. Corporations	HB 106	\$1,266,805	\$2,006,317	\$1,266,805	\$2,006,317
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,266,805	\$2,006,317	\$1,266,805	\$2,006,317
42.2. Elections	HB 106	\$5,168,394	\$5,303,394	\$5,168,394	\$5,303,394
42.2.1 Increase funds for telecommunications expenses.		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	<i>Program Net</i>	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	HB 743	\$8,668,394	\$8,803,394	\$8,668,394	\$8,803,394
42.3. Office Administration	HB 106	\$5,856,691	\$5,871,691	\$5,856,691	\$5,871,691
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$5,856,691	\$5,871,691	\$5,856,691	\$5,871,691
42.4. Professional Licensing Boards	HB 106	\$7,192,564	\$7,342,564	\$7,192,564	\$7,342,564
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$7,192,564	\$7,342,564	\$7,192,564	\$7,342,564
42.5. Securities	HB 106	\$769,185	\$819,185	\$769,185	\$819,185
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$769,185	\$819,185	\$769,185	\$819,185
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
42.6. Georgia Commission on the Holocaust	HB 106	\$250,728	\$270,728	\$250,728	\$270,728
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$250,728	\$270,728	\$250,728	\$270,728
42.7. Real Estate Commission	HB 106	\$2,889,036	\$2,889,036	\$2,889,036	\$2,889,036
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,889,036	\$2,889,036	\$2,889,036	\$2,889,036
Section 42: Secretary of State		<i>Agency Net</i>	\$3,500,000	\$3,500,000	\$3,500,000
FY2014A Budget	HB 743	\$26,893,403	\$28,002,915	\$26,893,403	\$28,002,915

Section 43: Soil and Water Conservation Commission		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$2,612,536	\$4,407,020	\$2,612,536	\$4,407,020
43.1. Commission Administration	HB 106	\$756,103	\$756,103	\$756,103	\$756,103
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$756,103	\$756,103	\$756,103	\$756,103
43.2. Conservation of Agricultural Water Supplies	HB 106	\$235,272	\$1,314,771	\$235,272	\$1,314,771
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$235,272	\$1,314,771	\$235,272	\$1,314,771
43.3. Conservation of Soil and Water Resources	HB 106	\$1,390,739	\$2,105,724	\$1,390,739	\$2,105,724
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,390,739	\$2,105,724	\$1,390,739	\$2,105,724
43.4. U.S.D.A. Flood Control Watershed Structures	HB 106	\$98,502	\$98,502	\$98,502	\$98,502
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$98,502	\$98,502	\$98,502	\$98,502
43.5. Water Resources and Land Use Planning	HB 106	\$131,920	\$131,920	\$131,920	\$131,920
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$131,920	\$131,920	\$131,920	\$131,920
FY2014A Budget	HB 743	\$2,612,536	\$4,407,020	\$2,612,536	\$4,407,020

Section 44: Student Finance Commission, Georgia		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$634,376,472	\$635,090,145	\$634,376,472	\$635,090,145
Lottery Funds		\$598,645,583		\$598,645,583	
State General Funds		\$35,730,889		\$35,730,889	
44.1. Accel	HB 106	\$8,550,000	\$8,550,000	\$8,550,000	\$8,550,000
44.1.1 Increase funds to meet the projected need.		\$5,772,241	\$5,772,241	\$5,772,241	\$5,772,241
	<i>Program Net</i>	\$5,772,241	\$5,772,241	\$5,772,241	\$5,772,241
	HB 743	\$14,322,241	\$14,322,241	\$14,322,241	\$14,322,241
44.2. Engineer Scholarship	HB 106	\$701,750	\$701,750	\$701,750	\$701,750
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$701,750	\$701,750	\$701,750	\$701,750
44.3. Georgia Military College Scholarship	HB 106	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
44.4. HERO Scholarship	HB 106	\$800,000	\$800,000	\$800,000	\$800,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$800,000	\$800,000	\$800,000	\$800,000
44.5. HOPE Administration	HB 106	\$7,958,844	\$8,189,794	\$7,958,844	\$8,189,794
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$7,958,844	\$8,189,794	\$7,958,844	\$8,189,794
44.6. HOPE GED	HB 106	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.7. HOPE Grant	HB 106	\$96,793,442	\$96,793,442	\$96,793,442	\$96,793,442
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$96,793,442	\$96,793,442	\$96,793,442	\$96,793,442
44.8. HOPE Scholarships - Private Schools	HB 106	\$47,617,925	\$47,617,925	\$47,617,925	\$47,617,925
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$47,617,925	\$47,617,925	\$47,617,925	\$47,617,925
44.9. HOPE Scholarships - Public Schools	HB 106	\$424,345,076	\$424,345,076	\$424,345,076	\$424,345,076
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$424,345,076	\$424,345,076	\$424,345,076	\$424,345,076

44.10.	Low Interest Loans	HB 106	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
44.11.	North Ga. Military Scholarship Grants	HB 106	\$1,444,576	\$1,927,299	\$1,444,576	\$1,927,299
44.11.1	Increase funds to meet the projected need.		\$72,701	\$72,701	\$72,701	\$72,701
		<i>Program Net</i>	\$72,701	\$72,701	\$72,701	\$72,701
		HB 743	\$1,517,277	\$2,000,000	\$1,517,277	\$2,000,000
44.12.	North Georgia ROTC Grants	HB 106	\$875,000	\$875,000	\$875,000	\$875,000
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$875,000	\$875,000	\$875,000	\$875,000
44.13.	Public Memorial Safety Grant	HB 106	\$376,761	\$376,761	\$376,761	\$376,761
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$376,761	\$376,761	\$376,761	\$376,761
44.14.	Tuition Equalization Grants	HB 106	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
44.15.	Nonpublic Postsecondary Education Commission	HB 106	\$767,988	\$767,988	\$767,988	\$767,988
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 743	\$767,988	\$767,988	\$767,988	\$767,988
Section 44: Student Finance Commission, Georgia		<i>Agency Net</i>	\$5,844,942	\$5,844,942	\$5,844,942	\$5,844,942
FY2014A Budget		HB 743	\$640,221,414	\$640,935,087	\$640,221,414	\$640,935,087
Lottery Funds			\$598,645,583		\$598,645,583	
State General Funds			\$41,575,831		\$41,575,831	

Section 45: Teachers' Retirement System		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$513,000	\$32,557,844	\$513,000	\$32,557,844
45.1. Local/Floor COLA	HB 106	\$513,000	\$513,000	\$513,000	\$513,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$513,000	\$513,000	\$513,000	\$513,000
45.2. System Administration	HB 106	\$0	\$32,044,844	\$0	\$32,044,844
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$0	\$32,044,844	\$0	\$32,044,844
FY2014A Budget	HB 743	\$513,000	\$32,557,844	\$513,000	\$32,557,844

Section 46: Technical College System of Georgia		Governor's Recommendation		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2014 Budget	HB 106	\$313,866,703	\$714,953,212	\$313,866,703	\$714,953,212
46.1. Adult Literacy	HB 106	\$13,172,053	\$38,042,877	\$13,172,053	\$38,042,877
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$13,172,053	\$38,042,877	\$13,172,053	\$38,042,877
46.2. Departmental Administration	HB 106	\$7,847,632	\$8,652,716	\$7,847,632	\$8,652,716
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$7,847,632	\$8,652,716	\$7,847,632	\$8,652,716
46.3. Quick Start and Customized Services	HB 106	\$12,678,077	\$22,608,077	\$12,678,077	\$22,608,077
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$12,678,077	\$22,608,077	\$12,678,077	\$22,608,077
46.4. Technical Education	HB 106	\$280,168,941	\$645,649,542	\$280,168,941	\$645,649,542
46.4.1 Provide funding for personal services and operating expenses for precision manufacturing at Savannah Technical College.		\$500,000	\$500,000	\$500,000	\$500,000
	<i>Program Net</i>	\$500,000	\$500,000	\$500,000	\$500,000
	HB 743	\$280,668,941	\$646,149,542	\$280,668,941	\$646,149,542
	<i>Agency Net</i>	\$500,000	\$500,000	\$500,000	\$500,000
Section 46: Technical College System of Georgia					
FY2014A Budget	HB 743	\$314,366,703	\$715,453,212	\$314,366,703	\$715,453,212

Section 47: Transportation, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$835,930,315	\$2,052,912,398	\$835,930,315	\$2,052,912,398
Motor Fuel Funds		\$828,958,782		\$828,958,782	
State General Funds		\$6,971,533		\$6,971,533	
47.1. Capital Construction Projects	HB 106	\$213,393,476	\$888,646,175	\$213,393,476	\$888,646,175
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$213,393,476	\$888,646,175	\$213,393,476	\$888,646,175
47.2. Capital Maintenance Projects	HB 106	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$60,560,150	\$188,778,535	\$60,560,150	\$188,778,535
47.3. Construction Administration	HB 106	\$79,507,484	\$144,565,474	\$79,507,484	\$144,565,474
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$79,507,484	\$144,565,474	\$79,507,484	\$144,565,474
47.4. Data Collection, Compliance and Reporting	HB 106	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$2,804,774	\$11,137,288	\$2,804,774	\$11,137,288
47.5. Departmental Administration	HB 106	\$55,201,024	\$66,939,817	\$55,201,024	\$66,939,817
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$55,201,024	\$66,939,817	\$55,201,024	\$66,939,817
47.6. Intermodal	HB 106	\$6,971,533	\$73,933,491	\$6,971,533	\$73,933,491
47.6.1 Provide funds for rail emergency repair and remediation in Screven County.		-	-	\$300,000	\$300,000
	<i>Program Net</i>	\$0	\$0	\$300,000	\$300,000
	HB 743	\$6,971,533	\$73,933,491	\$7,271,533	\$74,233,491
47.7. Local Maintenance and Improvement Grants	HB 106	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000
47.8. Local Road Assistance Administration	HB 106	\$12,354,565	\$45,708,468	\$12,354,565	\$45,708,468
47.8.1 Redistribute funds to the Routine Maintenance program for additional service agreements.		(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
	<i>Program Net</i>	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)
	HB 743	\$4,854,565	\$38,208,468	\$4,854,565	\$38,208,468
47.9. Planning	HB 106	\$3,756,074	\$18,439,878	\$3,756,074	\$18,439,878
47.9.1 Redistribute funds to the Routine Maintenance program for additional service agreements.		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
	<i>Program Net</i>	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
	HB 743	\$2,256,074	\$16,939,878	\$2,256,074	\$16,939,878

Section 47: Transportation, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
47.10. Routine Maintenance	HB 106	\$176,823,016	\$202,352,070	\$176,823,016	\$202,352,070
47.10.1 Increase funds for additional service agreements.		\$16,742,420	\$16,742,420	\$16,742,420	\$16,742,420
47.10.2 Redistribute funds from the Planning and Local Road Assistance Administration programs for additional service agreements.		\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
	<i>Program Net</i>	\$25,742,420	\$25,742,420	\$25,742,420	\$25,742,420
	HB 743	\$202,565,436	\$228,094,490	\$202,565,436	\$228,094,490
47.11. Traffic Management and Control	HB 106	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$19,640,861	\$59,337,643	\$19,640,861	\$59,337,643
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
47.12. Payments to State Road and Tollway Authority	HB 106	\$82,447,358	\$230,603,559	\$82,447,358	\$230,603,559
47.12.1 Increase funds for the Georgia Transportation Infrastructure Bank program to provide financial assistance for transportation projects.		\$10,133,736	\$10,133,736	\$10,133,736	\$10,133,736
	<i>Program Net</i>	\$10,133,736	\$10,133,736	\$10,133,736	\$10,133,736
	HB 743	\$92,581,094	\$240,737,295	\$92,581,094	\$240,737,295
Section 47: Transportation, Department of	<i>Agency Net</i>	\$26,876,156	\$26,876,156	\$27,176,156	\$27,176,156
FY2014A Budget	HB 743	\$862,806,471	\$2,079,788,554	\$863,106,471	\$2,080,088,554
Motor Fuel Funds		\$855,834,938		\$855,834,938	
State General Funds		\$6,971,533		\$7,271,533	

Section 48: Veterans Service, Department of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$20,135,998	\$40,798,836	\$20,135,998	\$40,798,836
48.1. Administration	HB 106	\$1,570,145	\$1,570,145	\$1,570,145	\$1,570,145
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$1,570,145	\$1,570,145	\$1,570,145	\$1,570,145
48.2. Georgia Veterans Memorial Cemetery	HB 106	\$498,935	\$676,939	\$498,935	\$676,939
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$498,935	\$676,939	\$498,935	\$676,939
48.3. Georgia War Veterans Nursing Home - Augusta	HB 106	\$4,625,143	\$10,923,006	\$4,625,143	\$10,923,006
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$4,625,143	\$10,923,006	\$4,625,143	\$10,923,006
48.4. Georgia War Veterans Nursing Home - Milledgeville	HB 106	\$7,188,422	\$16,751,953	\$7,188,422	\$16,751,953
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$7,188,422	\$16,751,953	\$7,188,422	\$16,751,953
48.5. Veterans Benefits	HB 106	\$6,253,353	\$10,876,793	\$6,253,353	\$10,876,793
	Program Net	\$0	\$0	\$0	\$0
	HB 743	\$6,253,353	\$10,876,793	\$6,253,353	\$10,876,793
FY2014A Budget	HB 743	\$20,135,998	\$40,798,836	\$20,135,998	\$40,798,836

Section 49: Workers' Compensation, State Board of		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget	HB 106	\$22,701,246	\$23,225,078	\$22,701,246	\$23,225,078
49.1. Administer the Workers' Compensation Laws	HB 106	\$11,445,635	\$11,903,988	\$11,445,635	\$11,903,988
49.1.1 Transfer funds from the Board Administration program to properly align budget to expenditures.		\$200,000	\$200,000	\$200,000	\$200,000
	<i>Program Net</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
	HB 743	\$11,645,635	\$12,103,988	\$11,645,635	\$12,103,988
49.2. Board Administration	HB 106	\$11,255,611	\$11,321,090	\$11,255,611	\$11,321,090
49.2.1 Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget to expenditures.		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
	<i>Program Net</i>	<i>(\$200,000)</i>	<i>(\$200,000)</i>	<i>(\$200,000)</i>	<i>(\$200,000)</i>
	HB 743	\$11,055,611	\$11,121,090	\$11,055,611	\$11,121,090
	<i>Agency Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY2014A Budget	HB 743	\$22,701,246	\$23,225,078	\$22,701,246	\$23,225,078

Section 50: General Obligation Debt Sinking Fund		Governor's Recommendation		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2014 Budget					
	Motor Fuel Funds				
	State General Funds				
	HB 106	\$1,170,767,561	\$1,188,451,022	\$1,170,767,561	\$1,188,451,022
		\$146,938,326		\$146,938,326	
		\$1,023,829,235		\$1,023,829,235	
50.1.	GO Bonds Issued				
	HB 106	\$1,083,933,144	\$1,101,616,605	\$1,083,933,144	\$1,101,616,605
50.1.1	Replace \$5,012,930 in motor fuel funds with state general funds for debt service on road and bridge projects. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.2	Redirect \$820,000 in 20-year unissued bonds from FY 2014 for the Department of Behavioral Health and Developmental Disabilities for the replacement of the HVAC system in the Education and Work Activities Center building at Central State Hospital (HB 106, Bond #362.501) to be used for window and door replacements in the Allen Building at Central State Hospital. (G:Yes) (H:Reflect in GO Bonds New.)	\$0	\$0	\$0	\$0
50.1.3	Redirect \$1,100,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond #362.635) to be used for the design of an academic building at Georgia Gwinnett College. (G:Yes) (H:Reflect in GO Bonds New.)	\$0	\$0	\$0	\$0
50.1.4	Redirect \$2,430,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond #362.635) to be used for facility major improvements and renovations statewide. (G:Yes) (H:Reflect in GO Bonds New.)	\$0	\$0	\$0	\$0
50.1.5	Revise the authorization of \$4,000,000 in unissued 20-year bonds to retrofit the Forces Command building at Fort McPherson for state use for the University System of Georgia Board of Regents to authorize the funds for the Georgia Building Authority for the purchase, plan and design of the Reserve Command Building at Fort McPherson. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$1,083,933,144	\$1,101,616,605	\$1,083,933,144	\$1,101,616,605
50.2.	GO Bonds New				
	HB 106	\$86,834,417	\$86,834,417	\$86,834,417	\$86,834,417
50.2.1	Redirect \$820,000 in 20-year unissued bonds from FY 2014 for the Department of Behavioral Health and Developmental Disabilities for the replacement of the HVAC system in the Education and Work Activities Center building at Central State Hospital (HB 106, Bond #362.501) to be used for window and door replacements in the Allen Building at Central State Hospital. (H:Yes)	-	-	\$0	\$0
50.2.2	Redirect \$1,100,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond #362.635) to be used for the design of an academic building at Georgia Gwinnett College. (H:Yes)	-	-	\$0	\$0
50.2.3	Redirect \$2,430,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond #362.635) to be used for facility major improvements and renovations statewide. (H:Yes)	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 743	\$86,834,417	\$86,834,417	\$86,834,417	\$86,834,417
Section 50: General Obligation Debt Sinking Fund					
	<i>Agency Net</i>	\$0	\$0	\$0	\$0
FY2014A Budget					
	Motor Fuel Funds				
	State General Funds				
	HB 743	\$1,170,767,561	\$1,188,451,022	\$1,170,767,561	\$1,188,451,022
		\$141,925,396		\$141,925,396	
		\$1,028,842,165		\$1,028,842,165	