

CONFERENCE COMMITTEE SUBSTITUTE TO H.B.119 A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2009, and ending June 30, 2010; to make and provide such appropriations for the operation of the State government, its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2009, and ending June 30, 2010, as prescribed hereinafter for such fiscal year:

HB 119	Gov Rev		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	\$18,569,866,489	(\$2,596,016,027)	\$18,569,866,489	(\$2,596,016,027)	\$18,569,866,489	(\$2,596,016,027)	\$18,569,866,489	(\$2,596,016,027)
State General Funds	\$16,405,735,024	(\$2,674,694,556)	\$16,405,735,024	(\$2,674,694,556)	\$16,240,681,184	(\$2,839,748,396)	\$16,240,681,184	(\$2,839,748,396)
State Motor Fuel Funds	\$913,000,000	(\$129,158,859)	\$913,000,000	(\$129,158,859)	\$913,000,000	(\$129,158,859)	\$913,000,000	(\$129,158,859)
Lottery Proceeds	\$938,089,332	\$55,833,589	\$938,089,332	\$55,833,589	\$938,089,332	\$55,833,589	\$938,089,332	\$55,833,589
Tobacco Settlement Funds	\$310,975,744	\$151,906,403	\$310,975,744	\$151,906,403	\$310,975,744	\$151,906,403	\$310,975,744	\$151,906,403
Brain and Spinal Injury Trust Fund	\$2,066,389	\$97,396	\$2,066,389	\$97,396	\$2,066,389	\$97,396	\$2,066,389	\$97,396
Nursing Home Provider Fees					\$122,528,939	\$122,528,939	\$122,528,939	\$122,528,939
Care Management Organization Fees					\$42,524,901	\$42,524,901	\$42,524,901	\$42,524,901
TOTAL FEDERAL FUNDS	\$11,938,508,870	\$819,510,265	\$12,666,830,500	\$1,547,831,895	\$12,431,487,833	\$1,312,489,228	\$12,523,037,571	\$1,404,038,966
American Recovery and Reinvestment Act of 2009	\$567,460,180	\$567,460,180	\$648,284,541	\$648,284,541	\$567,460,180	\$567,460,180	\$661,430,468	\$661,430,468
CCDF Mandatory & Matching Funds CFDA93.596	\$94,361,006	(\$285,841)	\$94,361,006	(\$285,841)	\$94,361,006	(\$285,841)	\$94,361,006	(\$285,841)
Child Care & Development Block Grant CFDA93.575	\$88,352,867	(\$72,752)	\$115,352,867	\$26,927,248	\$136,014,978	\$47,589,359	\$136,014,978	\$47,589,359
Community Mental Health Services Block Grant CFDA93.958	\$13,130,623		\$13,130,623		\$13,130,623		\$13,130,623	
Community Services Block Grant CFDA93.569	\$17,397,861	(\$11,323)	\$17,397,861	(\$11,323)	\$17,397,861	(\$11,323)	\$17,397,861	(\$11,323)

HB 119

	Gov Rev		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Federal Funds Not Itemized	\$3,282,141,128	(\$15,255,536)	\$3,300,286,128	\$2,889,464	\$3,303,482,450	\$6,085,786	\$3,303,537,988	\$6,141,324
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,242,517,438		\$1,242,517,438		\$1,242,517,438		\$1,242,517,438	
Foster Care Title IV-E CFDA93.658	\$86,793,400	(\$950,500)	\$100,679,167	\$12,935,267	\$87,079,167	(\$664,733)	\$87,079,167	(\$664,733)
Low-Income Home Energy Assistance CFDA93.568	\$24,906,536	(\$5,765)	\$24,906,536	(\$5,765)	\$24,906,536	(\$5,765)	\$24,906,536	(\$5,765)
Maternal & Child Health Services Block Grant CFDA93.994	\$20,366,584	(\$619,473)	\$20,366,584	(\$619,473)	\$20,366,584	(\$619,473)	\$20,366,584	(\$619,473)
Medical Assistance Program CFDA93.778	\$5,694,839,245	\$326,163,374	\$6,242,578,982	\$873,903,111	\$6,087,672,664	\$718,996,793	\$6,085,196,576	\$716,520,705
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$59,700,314		\$59,700,314		\$59,700,314		\$59,700,314	
Preventive Health & Health Services Block Grant CFDA93.991	\$4,404,431		\$4,404,431		\$4,404,431		\$4,404,431	
Social Services Block Grant CFDA93.667	\$54,994,483	(\$19,674)	\$54,994,483	(\$19,674)	\$54,994,483	(\$19,674)	\$54,994,483	(\$19,674)
State Children's Insurance Program CFDA93.767	\$277,670,029	(\$40,330,517)	\$318,396,794	\$396,248	\$312,625,625	(\$5,374,921)	\$312,625,625	(\$5,374,921)
Temporary Assistance for Needy Families	\$372,124,209	\$26,055,565	\$372,124,209	\$26,055,565	\$368,024,957	\$21,956,313	\$368,024,957	\$21,956,313
Temporary Assistance for Needy Families Grant CFDA93.558	\$346,324,209	\$24,355,565	\$346,324,209	\$24,355,565	\$342,224,957	\$20,256,313	\$342,224,957	\$20,256,313
TANF Transfers to Social Services Block Grant per 42 USC 604	\$25,800,000		\$25,800,000		\$25,800,000		\$25,800,000	
TANF Unobligated Balance per 42 USC 604	\$37,348,536	(\$42,617,473)	\$37,348,536	(\$42,617,473)	\$37,348,536	(\$42,617,473)	\$37,348,536	(\$42,617,473)
TOTAL AGENCY FUNDS	\$4,156,789,378	(\$251,619,057)	\$4,150,767,018	(\$257,641,417)	\$4,157,105,068	(\$251,303,367)	\$4,324,027,824	(\$84,380,611)
Contributions, Donations, and Forfeitures	\$47,279,570		\$47,279,570		\$47,279,570		\$47,279,570	
TANF Maintenance-of-Effort from External Sources	\$28,000,000		\$28,000,000		\$28,000,000		\$28,000,000	
Contributions, Donations, and Forfeitures Not Itemized	\$19,279,570		\$19,279,570		\$19,279,570		\$19,279,570	
Reserved Fund Balances	\$30,991,249	(\$235,672,921)	\$27,159,994	(\$239,504,176)	\$19,294,207	(\$247,369,963)	\$190,810,005	(\$75,854,165)
Reserved Fund Balances Not Itemized	\$30,991,249	(\$235,672,921)	\$27,159,994	(\$239,504,176)	\$19,294,207	(\$247,369,963)	\$190,810,005	(\$75,854,165)
Interest and Investment Income	\$5,062,984		\$5,062,984		\$5,062,984		\$5,062,984	
Interest and Investment Income Not Itemized	\$5,062,984		\$5,062,984		\$5,062,984		\$5,062,984	
Intergovernmental Transfers	\$1,970,243,339	(\$12,472,493)	\$1,973,496,014	(\$9,219,818)	\$1,966,197,492	(\$16,518,340)	\$1,966,197,492	(\$16,518,340)
Hospital Authorities	\$214,057,828		\$214,057,828		\$214,057,828		\$214,057,828	
Provider Fee Transfers from Dept of Community Health			\$3,077,675	\$3,077,675				
Intergovernmental Transfers Not Itemized	\$1,756,185,511	(\$12,472,493)	\$1,756,360,511	(\$12,297,493)	\$1,752,139,664	(\$16,518,340)	\$1,752,139,664	(\$16,518,340)
Rebates, Refunds, and Reimbursements	\$95,634,744	\$51,000	\$95,264,744	(\$319,000)	\$95,264,744	(\$319,000)	\$95,264,744	(\$319,000)
Rebates, Refunds, and Reimbursements Not Itemized	\$95,634,744	\$51,000	\$95,264,744	(\$319,000)	\$95,264,744	(\$319,000)	\$95,264,744	(\$319,000)
Royalties and Rents	\$3,689,716	(\$2,751,287)	\$3,689,716	(\$2,751,287)	\$3,599,210	(\$2,841,793)	\$3,599,210	(\$2,841,793)
Royalties and Rents Not Itemized	\$3,689,716	(\$2,751,287)	\$3,689,716	(\$2,751,287)	\$3,599,210	(\$2,841,793)	\$3,599,210	(\$2,841,793)
Sales and Services	\$2,002,598,179	(\$773,356)	\$1,997,524,399	(\$5,847,136)	\$2,007,553,569	\$4,182,034	\$2,002,960,527	(\$411,008)
Record Center Storage Fees	\$435,771		\$435,771		\$435,771		\$435,771	
Sales and Services Not Itemized	\$2,002,162,408	(\$773,356)	\$1,997,088,628	(\$5,847,136)	\$2,007,117,798	\$4,182,034	\$2,002,524,756	(\$411,008)
Sanctions, Fines, and Penalties	\$1,289,597		\$1,289,597		\$12,853,292	\$11,563,695	\$12,853,292	\$11,563,695
Sanctions, Fines, and Penalties Not Itemized	\$1,289,597		\$1,289,597		\$12,853,292	\$11,563,695	\$12,853,292	\$11,563,695
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,345,663,334	\$97,839,189	\$3,378,632,214	\$130,808,069	\$3,203,553,286	(\$44,270,859)	\$3,203,442,972	(\$44,381,173)
State Funds Transfers	\$3,320,807,891	\$97,804,108	\$3,353,776,771	\$130,772,988	\$3,185,597,843	(\$37,405,940)	\$3,185,487,529	(\$37,516,254)
Accounting System Assessments	\$10,286,033		\$10,286,033		\$10,286,033		\$10,286,033	
Administrative Hearing Payments per OCGA50-13-44	\$608,684		\$608,684		\$608,684		\$608,684	
Agency to Agency Contracts	\$7,962,621	(\$289,573)	\$7,962,621	(\$289,573)	\$8,069,802	(\$182,392)	\$8,069,802	(\$182,392)

HB 119

	Gov Rev		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Air Transportation Charges	\$657,795		\$657,795		\$657,795		\$657,795	
Health Insurance Payments	\$2,798,987,329	\$102,276,151	\$2,833,031,101	\$136,319,923	\$2,664,744,992	(\$31,966,186)	\$2,664,634,678	(\$32,076,500)
Legal Services - Client Reimbursable per OCGA45-15-4	\$36,801,423		\$36,801,423		\$36,801,423		\$36,801,423	
Liability Funds	\$49,111,814	(\$135,200)	\$49,111,814	(\$135,200)	\$49,111,814	(\$135,200)	\$49,111,814	(\$135,200)
Mail and Courier Services	\$1,330,388	(\$50,486)	\$1,330,388	(\$50,486)	\$1,330,388	(\$50,486)	\$1,330,388	(\$50,486)
Merit System Assessments	\$10,689,069	(\$1,593,079)	\$9,614,177	(\$2,667,971)	\$9,614,177	(\$2,667,971)	\$9,614,177	(\$2,667,971)
Merit System Training and Compensation Fees	\$333,430		\$333,430		\$333,430		\$333,430	
Motor Vehicle Rental Payments	\$295,125		\$295,125		\$295,125		\$295,125	
Optional Medicaid Services Payments	\$280,857,262		\$280,857,262		\$280,857,262		\$280,857,262	
Property Insurance Funds	\$20,369,650	(\$319,185)	\$20,369,650	(\$319,185)	\$20,369,650	(\$319,185)	\$20,369,650	(\$319,185)
Rental Payments	\$1,037,739		\$1,037,739		\$1,037,739		\$1,037,739	
Retirement Payments	\$41,931,075	(\$1,907,320)	\$41,931,075	(\$1,907,320)	\$41,931,075	(\$1,907,320)	\$41,931,075	(\$1,907,320)
Risk Management Assessments	\$759,169		\$759,169		\$759,169		\$759,169	
Unemployment Compensation Funds	\$8,060,300		\$8,060,300		\$8,060,300		\$8,060,300	
Workers Compensation Funds	\$50,728,985	(\$177,200)	\$50,728,985	(\$177,200)	\$50,728,985	(\$177,200)	\$50,728,985	(\$177,200)
Federal Funds Transfers	\$23,589,119	\$35,081	\$23,589,119	\$35,081	\$16,689,119	(\$6,864,919)	\$16,689,119	(\$6,864,919)
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127	\$35,081	\$1,802,127	\$35,081	\$1,802,127	\$35,081	\$1,802,127	\$35,081
FF Foster Care Title IV-E CFDA93.658	\$703,693		\$703,693		\$703,693		\$703,693	
FF Grant to Local Educational Agencies CFDA84.010	\$110,351		\$110,351		\$110,351		\$110,351	
FF Medical Assistance Program CFDA93.778	\$8,615,946		\$8,615,946		\$8,615,946		\$8,615,946	
FF National School Lunch Program CFDA10.555	\$4,237,381		\$4,237,381		\$4,237,381		\$4,237,381	
FF Temporary Assistance for Needy Families CFDA93.558	\$6,900,000		\$6,900,000			(\$6,900,000)		(\$6,900,000)
FF Water Quality Management Planning CFDA66.454	\$1,219,621		\$1,219,621		\$1,219,621		\$1,219,621	
Agency Funds Transfers	\$1,266,324		\$1,266,324		\$1,266,324		\$1,266,324	
Agency Fund Transfers Not Itemized	\$1,266,324		\$1,266,324		\$1,266,324		\$1,266,324	
TOTAL PUBLIC FUNDS	\$34,665,164,737	(\$1,930,285,630)	\$35,387,464,007	(\$1,175,017,480)	\$35,158,459,390	(\$1,579,101,025)	\$35,416,931,884	(\$1,320,738,845)

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	\$11,402,191	\$11,402,191	\$11,402,191	\$11,402,191
State General Funds	\$11,402,191	\$11,402,191	\$11,402,191	\$11,402,191
TOTAL PUBLIC FUNDS	\$11,402,191	\$11,402,191	\$11,402,191	\$11,402,191

Section Total - Final

TOTAL STATE FUNDS	\$11,007,944	\$10,271,420	\$10,513,575	\$10,513,575
State General Funds	\$11,007,944	\$10,271,420	\$10,513,575	\$10,513,575
TOTAL PUBLIC FUNDS	\$11,007,944	\$10,271,420	\$10,513,575	\$10,513,575

Lieutenant Governor's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,365,993	\$1,365,993	\$1,365,993	\$1,365,993
State General Funds	\$1,365,993	\$1,365,993	\$1,365,993	\$1,365,993
TOTAL PUBLIC FUNDS	\$1,365,993	\$1,365,993	\$1,365,993	\$1,365,993

1.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$40,372)	(\$35,110)	\$0	\$0
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1.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$13,529)	(\$105,864)	(\$105,864)	(\$105,864)
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1.100 Lieutenant Governor's Office

Appropriation (HB 119)

TOTAL STATE FUNDS	\$1,312,092	\$1,225,019	\$1,260,129	\$1,260,129
State General Funds	\$1,312,092	\$1,225,019	\$1,260,129	\$1,260,129
TOTAL PUBLIC FUNDS	\$1,312,092	\$1,225,019	\$1,260,129	\$1,260,129

Secretary of the Senate's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,334,397	\$1,334,397	\$1,334,397	\$1,334,397
State General Funds	\$1,334,397	\$1,334,397	\$1,334,397	\$1,334,397
TOTAL PUBLIC FUNDS	\$1,334,397	\$1,334,397	\$1,334,397	\$1,334,397

2.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$27,502)	(\$23,429)	\$0	\$0
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2.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$13,515)	(\$104,472)	(\$104,472)	(\$104,472)
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2.100 Secretary of the Senate's Office

Appropriation (HB 119)

TOTAL STATE FUNDS	\$1,293,380	\$1,206,496	\$1,229,925	\$1,229,925
State General Funds	\$1,293,380	\$1,206,496	\$1,229,925	\$1,229,925
TOTAL PUBLIC FUNDS	\$1,293,380	\$1,206,496	\$1,229,925	\$1,229,925

Senate

Continuation Budget

TOTAL STATE FUNDS	\$7,629,495	\$7,629,495	\$7,629,495	\$7,629,495
State General Funds	\$7,629,495	\$7,629,495	\$7,629,495	\$7,629,495
TOTAL PUBLIC FUNDS	\$7,629,495	\$7,629,495	\$7,629,495	\$7,629,495

3.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$179,648)	(\$155,755)	\$0	\$0
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3.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$76,396)	(\$595,206)	(\$595,206)	(\$595,206)
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3.100 Senate

Appropriation (HB 119)

TOTAL STATE FUNDS	\$7,373,451	\$6,878,534	\$7,034,289	\$7,034,289
State General Funds	\$7,373,451	\$6,878,534	\$7,034,289	\$7,034,289
TOTAL PUBLIC FUNDS	\$7,373,451	\$6,878,534	\$7,034,289	\$7,034,289

Senate Budget and Evaluation Office

Continuation Budget

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

TOTAL STATE FUNDS	\$1,072,306	\$1,072,306	\$1,072,306	\$1,072,306
State General Funds	\$1,072,306	\$1,072,306	\$1,072,306	\$1,072,306
TOTAL PUBLIC FUNDS	\$1,072,306	\$1,072,306	\$1,072,306	\$1,072,306

4.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$32,703)	(\$27,861)	\$0	\$0
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4.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$10,582)	(\$83,074)	(\$83,074)	(\$83,074)
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4.100 Senate Budget and Evaluation Office

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$1,029,021	\$961,371	\$989,232	\$989,232
State General Funds	\$1,029,021	\$961,371	\$989,232	\$989,232
TOTAL PUBLIC FUNDS	\$1,029,021	\$961,371	\$989,232	\$989,232

Section 2: Georgia House of Representatives

Section Total - Continuation

TOTAL STATE FUNDS	\$19,850,950	\$19,850,950	\$19,850,950	\$19,850,950
State General Funds	\$19,850,950	\$19,850,950	\$19,850,950	\$19,850,950
TOTAL PUBLIC FUNDS	\$19,850,950	\$19,850,950	\$19,850,950	\$19,850,950

Section Total - Final

TOTAL STATE FUNDS	\$19,150,515	\$17,868,850	\$18,302,585	\$18,302,585
State General Funds	\$19,150,515	\$17,868,850	\$18,302,585	\$18,302,585
TOTAL PUBLIC FUNDS	\$19,150,515	\$17,868,850	\$18,302,585	\$18,302,585

House of Representatives

Continuation Budget

TOTAL STATE FUNDS	\$19,850,950	\$19,850,950	\$19,850,950	\$19,850,950
State General Funds	\$19,850,950	\$19,850,950	\$19,850,950	\$19,850,950
TOTAL PUBLIC FUNDS	\$19,850,950	\$19,850,950	\$19,850,950	\$19,850,950

5.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$501,925)	(\$433,735)	\$0	\$0
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5.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$198,510)	(\$1,548,365)	(\$1,548,365)	(\$1,548,365)
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5.100 House of Representatives

Appropriation (HB 119)

TOTAL STATE FUNDS	\$19,150,515	\$17,868,850	\$18,302,585	\$18,302,585
State General Funds	\$19,150,515	\$17,868,850	\$18,302,585	\$18,302,585
TOTAL PUBLIC FUNDS	\$19,150,515	\$17,868,850	\$18,302,585	\$18,302,585

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation

TOTAL STATE FUNDS	\$10,479,449	\$10,479,449	\$10,479,449	\$10,479,449
State General Funds	\$10,479,449	\$10,479,449	\$10,479,449	\$10,479,449
TOTAL PUBLIC FUNDS	\$10,479,449	\$10,479,449	\$10,479,449	\$10,479,449

Section Total - Final

TOTAL STATE FUNDS	\$10,200,607	\$9,686,262	\$9,836,665	\$9,836,665
State General Funds	\$10,200,607	\$9,686,262	\$9,836,665	\$9,836,665
TOTAL PUBLIC FUNDS	\$10,200,607	\$9,686,262	\$9,836,665	\$9,836,665

Ancillary Activities

Continuation Budget

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

TOTAL STATE FUNDS	\$4,728,361	\$4,728,361	\$4,728,361	\$4,728,361
State General Funds	\$4,728,361	\$4,728,361	\$4,728,361	\$4,728,361
TOTAL PUBLIC FUNDS	\$4,728,361	\$4,728,361	\$4,728,361	\$4,728,361

6.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$78,655)	(\$28,872)	\$0	\$0
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6.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$47,358)	(\$375,410)	(\$375,410)	(\$375,410)
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6.100 Ancillary Activities

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$4,602,348	\$4,324,079	\$4,352,951	\$4,352,951
State General Funds	\$4,602,348	\$4,324,079	\$4,352,951	\$4,352,951
TOTAL PUBLIC FUNDS	\$4,602,348	\$4,324,079	\$4,352,951	\$4,352,951

Legislative Fiscal Office

Continuation Budget

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

TOTAL STATE FUNDS	\$2,646,281	\$2,646,281	\$2,646,281	\$2,646,281
State General Funds	\$2,646,281	\$2,646,281	\$2,646,281	\$2,646,281
TOTAL PUBLIC FUNDS	\$2,646,281	\$2,646,281	\$2,646,281	\$2,646,281

7.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$44,019)	(\$36,951)	\$0	\$0
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7.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$26,504)	(\$208,044)	(\$208,044)	(\$208,044)
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7.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds		\$185,620	\$185,620	\$185,620
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7.4 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$4,940)	(\$4,940)	(\$4,940)
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7.100 Legislative Fiscal Office

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$2,575,758	\$2,581,966	\$2,618,917	\$2,618,917
State General Funds	\$2,575,758	\$2,581,966	\$2,618,917	\$2,618,917
TOTAL PUBLIC FUNDS	\$2,575,758	\$2,581,966	\$2,618,917	\$2,618,917

Office of Legislative Counsel

Continuation Budget

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

TOTAL STATE FUNDS	\$3,104,807	\$3,104,807	\$3,104,807	\$3,104,807
State General Funds	\$3,104,807	\$3,104,807	\$3,104,807	\$3,104,807
TOTAL PUBLIC FUNDS	\$3,104,807	\$3,104,807	\$3,104,807	\$3,104,807

8.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$51,374)	(\$84,580)	\$0	\$0
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8.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$30,932)	(\$240,010)	(\$240,010)	(\$240,010)
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8.100 Office of Legislative Counsel

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,022,501	\$2,780,217	\$2,864,797	\$2,864,797
State General Funds	\$3,022,501	\$2,780,217	\$2,864,797	\$2,864,797
TOTAL PUBLIC FUNDS	\$3,022,501	\$2,780,217	\$2,864,797	\$2,864,797

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$35,427,174	\$35,427,174	\$35,427,174	\$35,427,174
State General Funds	\$35,427,174	\$35,427,174	\$35,427,174	\$35,427,174
TOTAL PUBLIC FUNDS	\$35,427,174	\$35,427,174	\$35,427,174	\$35,427,174

Section Total - Final

TOTAL STATE FUNDS	\$31,754,444	\$31,679,619	\$32,380,418	\$32,380,418
State General Funds	\$31,754,444	\$31,679,619	\$32,380,418	\$32,380,418
TOTAL PUBLIC FUNDS	\$31,754,444	\$31,679,619	\$32,380,418	\$32,380,418

Audit and Assurance Services

Continuation Budget

The purpose of this appropriation is to provide financial, performance, and information system audits.

TOTAL STATE FUNDS	\$31,283,984	\$31,283,984	\$31,283,984	\$31,283,984
State General Funds	\$31,283,984	\$31,283,984	\$31,283,984	\$31,283,984
TOTAL PUBLIC FUNDS	\$31,283,984	\$31,283,984	\$31,283,984	\$31,283,984

9.1 *Reduce funds from personnel.*

State General Funds	(\$1,453,366)	(\$1,345,577)	(\$1,345,577)	(\$1,345,577)
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9.2 *Reduce funds received in HB990 (FY09G) to develop an auditing function for funding formulas and program inputs to include all education agencies.*

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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9.3 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$1,051,234)	(\$908,417)	\$0	\$0
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9.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$296,066)	(\$296,066)	(\$568,534)	(\$568,534)
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9.5 *Defer the FY09 cost of living adjustment.*

State General Funds		(\$203,707)	(\$203,707)	(\$203,707)
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9.99 *CC: The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local*

governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

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

State General Funds			\$0	\$0
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9.100 Audit and Assurance Services Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$27,983,318	\$28,030,217	\$28,666,166	\$28,666,166
State General Funds	\$27,983,318	\$28,030,217	\$28,666,166	\$28,666,166
TOTAL PUBLIC FUNDS	\$27,983,318	\$28,030,217	\$28,666,166	\$28,666,166

Departmental Administration Continuation Budget

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

TOTAL STATE FUNDS	\$1,729,799	\$1,729,799	\$1,729,799	\$1,729,799
State General Funds	\$1,729,799	\$1,729,799	\$1,729,799	\$1,729,799
TOTAL PUBLIC FUNDS	\$1,729,799	\$1,729,799	\$1,729,799	\$1,729,799

10.1 Reduce funds from personnel.

State General Funds	(\$53,671)	(\$62,149)	(\$62,149)	(\$62,149)
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10.2 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$47,575)	(\$41,112)	\$0	\$0
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10.3 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$13,306)	(\$13,306)	(\$23,361)	(\$23,361)
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10.4 Defer the FY09 cost of living adjustment.

State General Funds		(\$15,694)	(\$15,694)	(\$15,694)
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10.5 Reduce merit system assessments from \$147 to \$137 per position.

State General Funds		(\$3,580)	(\$3,580)	(\$3,580)
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10.100 Departmental Administration Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$1,615,247	\$1,593,958	\$1,625,015	\$1,625,015
State General Funds	\$1,615,247	\$1,593,958	\$1,625,015	\$1,625,015
TOTAL PUBLIC FUNDS	\$1,615,247	\$1,593,958	\$1,625,015	\$1,625,015

Legislative Services Continuation Budget

The purpose of this appropriation is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.

TOTAL STATE FUNDS	\$123,743	\$123,743	\$123,743	\$123,743
State General Funds	\$123,743	\$123,743	\$123,743	\$123,743
TOTAL PUBLIC FUNDS	\$123,743	\$123,743	\$123,743	\$123,743

11.1 Reduce funds from personnel.

State General Funds	(\$3,860)	\$0	\$0	\$0
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11.2 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an

adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$3,758)	(\$3,247)	\$0	\$0
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11.3 *Defer the FY09 cost of living adjustment.*

State General Funds		(\$860)	(\$860)	(\$860)
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11.99 *CC: The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.*

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

State General Funds			\$0	\$0
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11.100 Legislative Services

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$116,125	\$119,636	\$122,883	\$122,883
State General Funds	\$116,125	\$119,636	\$122,883	\$122,883
TOTAL PUBLIC FUNDS	\$116,125	\$119,636	\$122,883	\$122,883

Statewide Equalized Adjusted Property Tax Digest

Continuation Budget

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

TOTAL STATE FUNDS	\$2,289,648	\$2,289,648	\$2,289,648	\$2,289,648
State General Funds	\$2,289,648	\$2,289,648	\$2,289,648	\$2,289,648
TOTAL PUBLIC FUNDS	\$2,289,648	\$2,289,648	\$2,289,648	\$2,289,648

12.1 *Reduce funds from personnel.*

State General Funds	(\$150,486)	(\$253,657)	(\$253,657)	(\$253,657)
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12.2 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$76,122)	(\$65,780)	\$0	\$0
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12.3 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$23,286)	(\$23,286)	(\$58,520)	(\$58,520)
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12.4 *Defer the FY09 cost of living adjustment.*

State General Funds		(\$11,117)	(\$11,117)	(\$11,117)
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12.99 *CC: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

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

State General Funds			\$0	\$0
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12.100 Statewide Equalized Adjusted Property Tax Digest Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$2,039,754	\$1,935,808	\$1,966,354	\$1,966,354
State General Funds	\$2,039,754	\$1,935,808	\$1,966,354	\$1,966,354
TOTAL PUBLIC FUNDS	\$2,039,754	\$1,935,808	\$1,966,354	\$1,966,354

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	\$14,744,435	\$14,744,435	\$14,744,435	\$14,744,435
State General Funds	\$14,744,435	\$14,744,435	\$14,744,435	\$14,744,435
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$14,894,435	\$14,894,435	\$14,894,435	\$14,894,435

Section Total - Final

TOTAL STATE FUNDS	\$13,127,944	\$13,167,528	\$13,452,235	\$13,452,235
State General Funds	\$13,127,944	\$13,167,528	\$13,452,235	\$13,452,235
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$13,277,944	\$13,317,528	\$13,602,235	\$13,602,235

Court of Appeals

Continuation Budget

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

TOTAL STATE FUNDS	\$14,744,435	\$14,744,435	\$14,744,435	\$14,744,435
State General Funds	\$14,744,435	\$14,744,435	\$14,744,435	\$14,744,435
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$14,894,435	\$14,894,435	\$14,894,435	\$14,894,435

13.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$159,151)	(\$159,151)	(\$159,151)	(\$159,151)
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13.2 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$500,620)	(\$432,607)	\$0	\$0
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13.3 Reduce funds by eliminating nine filled support positions, not filling a vacant attorney position, and temporarily suspending the summer internship program.

State General Funds	(\$615,362)	(\$615,362)	(\$615,362)	(\$615,362)
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13.4 Reduce funds by delaying the printing of court rules, microfilm services, and equipment replacements.

State General Funds	(\$193,311)	(\$193,311)	(\$193,311)	(\$193,311)
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13.5 Reduce funds from the Westlaw contract and temporarily suspend online legal subscription services.

State General Funds	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
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13.6 Reduce funds received in HB990 (FY09G) to upgrade the court's docket system.

State General Funds	(\$147,900)	(\$147,900)	(\$147,900)	(\$147,900)
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13.7 Increase funds to purchase client licenses for the Novell Access Manager Security appliance that will be used to limit access to the court's e-filing and docket systems.

State General Funds	\$27,500	\$0	\$0	\$0
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13.8 Increase funds to upgrade the docket system. [One-Time Change]

State General Funds	\$147,900	\$147,900	\$0	\$0
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13.9 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$133,547)	(\$133,547)	(\$133,547)	(\$133,547)
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13.10 Reduce merit system assessments from \$147 to \$137 per position.

State General Funds		(\$929)	(\$929)	(\$929)
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13.99 CC: The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

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

State General Funds			\$0	\$0
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13.100 Court of Appeals

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$13,127,944	\$13,167,528	\$13,452,235	\$13,452,235
State General Funds	\$13,127,944	\$13,167,528	\$13,452,235	\$13,452,235
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$13,277,944	\$13,317,528	\$13,602,235	\$13,602,235

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	\$16,345,321	\$16,345,321	\$16,345,321	\$16,345,321
State General Funds	\$16,345,321	\$16,345,321	\$16,345,321	\$16,345,321
TOTAL FEDERAL FUNDS	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
TOTAL AGENCY FUNDS	\$615,890	\$615,890	\$615,890	\$615,890
Sales and Services	\$615,890	\$615,890	\$615,890	\$615,890
TOTAL PUBLIC FUNDS	\$19,454,114	\$19,454,114	\$19,454,114	\$19,454,114

Section Total - Final

TOTAL STATE FUNDS	\$14,903,628	\$15,063,392	\$10,637,139	\$14,173,198
State General Funds	\$14,903,628	\$15,063,392	\$10,637,139	\$14,173,198
TOTAL FEDERAL FUNDS	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
TOTAL AGENCY FUNDS	\$615,890	\$615,890	\$1,095,890	\$615,890
Sales and Services	\$615,890	\$615,890	\$1,095,890	\$615,890
TOTAL PUBLIC FUNDS	\$18,012,421	\$18,172,185	\$14,225,932	\$17,281,991

Georgia Office of Dispute Resolution

Continuation Budget

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

TOTAL STATE FUNDS	\$196,638	\$196,638	\$196,638	\$196,638
State General Funds	\$196,638	\$196,638	\$196,638	\$196,638
TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$369,528	\$369,528	\$369,528	\$369,528

14.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$3,117)	(\$3,117)	(\$3,117)	(\$3,117)
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14.2 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$17,505)	(\$15,127)	\$0	\$0
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14.3 *Reduce funds and the use of temporary professional employees to help with seasonal projects such as the annual report and trainings.*

State General Funds	(\$10,898)	(\$45,406)	(\$45,406)	(\$45,406)
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14.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$1,707)	(\$1,707)	(\$1,707)	(\$1,707)
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14.5 *Reduce funds and become self sufficient. (CC:Reduce funds and work towards self-sufficiency through the design of a fee strategy)*

State General Funds			(\$146,408)	(\$73,204)
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14.99 *CC: The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.*

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

State General Funds			\$0	\$0
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14.100 Georgia Office of Dispute Resolution Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$163,411	\$131,281		\$73,204
State General Funds	\$163,411	\$131,281		\$73,204
TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$336,301	\$304,171	\$172,890	\$246,094

Institute of Continuing Judicial Education Continuation Budget

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

TOTAL STATE FUNDS	\$1,298,000	\$1,298,000	\$1,298,000	\$1,298,000
State General Funds	\$1,298,000	\$1,298,000	\$1,298,000	\$1,298,000
TOTAL AGENCY FUNDS	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services Not Itemized	\$177,500	\$177,500	\$177,500	\$177,500
TOTAL PUBLIC FUNDS	\$1,475,500	\$1,475,500	\$1,475,500	\$1,475,500

15.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,105)	(\$6,105)	(\$6,105)	(\$6,105)
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15.2 *Reduce funds by freezing the vacant program support position for court administrative personnel training. (S and CC:Reduce funds received in HB990 (FY09G) to conduct a court administrators professional certification program)*

State General Funds	(\$40,000)	(\$40,000)	(\$77,296)	(\$77,296)
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15.3 *Reduce funds by instituting a moratorium on financial aid for nationally-based educational travel.*

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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15.4 *Reduce funds by cancelling the 2009 Annual Conference for law clerks.*

State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
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15.5 *Reduce funds by eliminating the design and delivery of the 2009 Leadership Academy.*

State General Funds	(\$12,514)	(\$12,514)	(\$12,514)	(\$12,514)
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15.6 *Increase funds for the training of new judges.*

State General Funds	\$10,000	\$0	\$0	\$0
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15.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$12,244)	(\$12,244)	(\$12,244)	(\$12,244)
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15.8 *Reduce funds by suspending the annual assessment fee for FY10.*

State General Funds			(\$50,000)	(\$50,000)
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15.9 *Reduce funds received in HB990 (FY09G) for magistrate court judicial educational products and services. (CC:Remaining funds are to be used for magistrate judicial training and materials only)*

State General Funds			(\$100,000)	(\$80,000)
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15.10 *Eliminate funds by charging judges and court personnel for the cost of their training.*

State General Funds			(\$1,014,841)	\$0
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15.99 *CC: The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.*

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

State General Funds			\$0	\$0
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15.100 Institute of Continuing Judicial Education Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$1,212,137	\$1,202,137		\$1,034,841
State General Funds	\$1,212,137	\$1,202,137		\$1,034,841
TOTAL AGENCY FUNDS	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services Not Itemized	\$177,500	\$177,500	\$177,500	\$177,500
TOTAL PUBLIC FUNDS	\$1,389,637	\$1,379,637	\$177,500	\$1,212,341

Judicial Council Continuation Budget

The purpose of this appropriation is to assist judges, administrators, clerks of court and other officers and employees of the court pertaining to matters relating to court administration, provided that \$2,150,000 is designated for Drug and DUI Courts.

TOTAL STATE FUNDS	\$13,971,643	\$13,971,643	\$13,971,643	\$13,971,643
State General Funds	\$13,971,643	\$13,971,643	\$13,971,643	\$13,971,643
TOTAL FEDERAL FUNDS	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
TOTAL AGENCY FUNDS	\$265,500	\$265,500	\$265,500	\$265,500
Sales and Services	\$265,500	\$265,500	\$265,500	\$265,500
Sales and Services Not Itemized	\$265,500	\$265,500	\$265,500	\$265,500
TOTAL PUBLIC FUNDS	\$16,730,046	\$16,730,046	\$16,730,046	\$16,730,046

16.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$73,828)	(\$73,828)	(\$73,828)	(\$73,828)
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16.2 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$229,198)	(\$198,060)	\$0	\$0
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16.3 *Reduce funds from the Administrative Office of the Courts (AOC) by eliminating the contract for maintenance of the SUSTAIN Case Management software system.*

State General Funds	(\$250,000)	\$0	(\$250,000)	(\$250,000)
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16.4 *Reduce funds from the AOC by freezing the following vacant positions: an administrative assistant in the General Counsel Division, a desktop administrator in the Technology Division, and a research position in the Research Division.*

State General Funds	(\$175,569)	\$0	(\$175,569)	(\$175,569)
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16.5 *Reduce funds from the Council of State Court Judges (-\$15,932), Council of Probate Court Judges (-\$4,687), Council of Municipal Court Judges (-\$1,140), Council of Magistrate Court Judges (-\$11,935), and Council of Court Administrators (-\$286).*

State General Funds	(\$33,980)	(\$33,980)	(\$33,980)	(\$33,980)
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16.6 *Reduce funds and the amount of grants to be awarded to local drug courts. (S:Replace funds by charging drug court participants a supervision fee of \$25 per month)(CC:Reduce funds by aggressively collecting supervision fees, adjusting fee structure and grant amounts)*

State General Funds	(\$139,139)	(\$139,139)	(\$619,139)	(\$439,139)
Sales and Services Not Itemized			\$480,000	\$0
TOTAL PUBLIC FUNDS			(\$139,139)	(\$439,139)

16.7 *Reduce funds from the Child Support Guidelines Commission by suspending all travel, printing, and publications for laminated bench cards and child support calculator worksheet guides, and meetings.*

State General Funds	(\$6,324)	(\$6,324)	(\$6,324)	(\$6,324)
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16.8 *Reduce funds from the County and Municipal Probation Advisory Council by eliminating the reimbursements for member expenses and suspending registrations for conferences.*

State General Funds	(\$17,068)	(\$17,068)	(\$17,068)	(\$17,068)
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16.9 *Reduce funds and the grants awarded for civil legal services to Victims of Domestic Violence.*

State General Funds	(\$128,078)	\$148,326	(\$128,078)	(\$128,078)
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16.10 *Reduce funds from the Committee on Access and Fairness by discontinuing the newsletter in print form, reducing Color of Justice programs, and reducing the number of meetings held from six to four. (S:Eliminate the Committee on Access and Fairness)(CC:Reduce funds by 37%)*

State General Funds	(\$6,577)	(\$35,000)	(\$112,784)	(\$35,000)
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16.11	<i>Reduce funds from the Georgia Law School Consortium and the stipends paid to approximately thirty students beginning in the 2009 spring semester. (H and S:Eliminate funds for the Georgia Law School Consortium)</i>				
State General Funds		(\$10,585)	(\$176,416)	(\$176,416)	(\$176,416)
16.12	<i>Reduce funds from the Georgia Courts Automation Commission by reducing the number of facilitated sessions for the Strategic IT and Business Plans, the Common Judicial Data Dictionary project, and the National Information Exchange Model Mapping program.</i>				
State General Funds		(\$50,296)	(\$650,000)	(\$200,000)	(\$250,000)
16.13	<i>Reduce funds to reflect the revised revenue estimate. (H:Increase funds for the AOC)</i>				
State General Funds		(\$128,093)	\$96,241	(\$128,093)	(\$128,093)
16.14	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds			(\$3,384)	(\$3,384)	(\$3,384)
16.15	<i>Eliminate funds for the Traffic Information Processing System (TIPS).</i>				
State General Funds				(\$167,282)	\$0
16.16	<i>Reduce one-time funds received in HB990 (FY09G) for the 2009 National Mock Trial Competition.</i>				
State General Funds				(\$10,000)	(\$10,000)
16.17	<i>Eliminate funds for the Macon Office.</i>				
State General Funds				(\$36,360)	(\$36,360)
16.97	<i>Transfer all funds and activities for Legal Services for Victims of Domestic Violence to the Criminal Justice Coordinating Council (CJCC).</i>				
State General Funds				(\$2,006,548)	\$0
16.98	<i>Transfer all funds and activities to the newly created Accountability Courts, Administrative Office of the Courts, Children and Family Court Services, Councils of Limited Jurisdiction Courts, Statewide Technology Programs, and Legal and Regulatory Services programs.</i>				
State General Funds				(\$9,826,790)	\$0
Federal Funds Not Itemized				(\$2,492,903)	\$0
Sales and Services Not Itemized				(\$745,500)	\$0
TOTAL PUBLIC FUNDS				(\$13,065,193)	\$0
16.99	<i>CC: The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Georgia Courts Automation Commission, the Child Support E-Filing system, and the Child Support Guidelines Commission, the Commission on Interpreters, the Committee on Access and Fairness, the Board of Court Reporting, Civil Legal Services for Victims of Domestic Violence, the County and Municipal Probation Advisory Council, and the Children and Family Courts division; and to support the Committee on Justice for Children and the Advisory Committee on Healthy Marriages. Senate: The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts, provided that \$2,150,000 is designated for Drug and DUI Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Georgia Courts Automation Commission, the Child Support E-Filing system, and the Child Support Guidelines Commission, the Commission on Interpreters, the Board of Court Reporting, the County and Municipal Probation Advisory Council, and the Children and Family Courts division; and to support the Committee on Justice for Children and the Advisory Committee on Healthy Marriages.</i>				
State General Funds				\$0	\$0

16.100 Judicial Council Appropriation (HB 119)

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Georgia Courts Automation Commission, the Child Support E-Filing system, and the Child Support Guidelines Commission, the Commission on Interpreters, the Committee on Access and Fairness, the Board of Court Reporting, Civil Legal Services for Victims of Domestic Violence, the County and Municipal Probation Advisory Council, and the Children and Family Courts division; and to support the Committee on Justice for Children and the Advisory Committee on Healthy Marriages.

TOTAL STATE FUNDS	\$12,722,908	\$12,883,011	\$12,208,404
State General Funds	\$12,722,908	\$12,883,011	\$12,208,404
TOTAL FEDERAL FUNDS	\$2,492,903	\$2,492,903	\$2,492,903
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903
TOTAL AGENCY FUNDS	\$265,500	\$265,500	\$265,500
Sales and Services	\$265,500	\$265,500	\$265,500
Sales and Services Not Itemized	\$265,500	\$265,500	\$265,500
TOTAL PUBLIC FUNDS	\$15,481,311	\$15,641,414	\$14,966,807

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

TOTAL STATE FUNDS	\$299,040	\$299,040	\$299,040	\$299,040
State General Funds	\$299,040	\$299,040	\$299,040	\$299,040
TOTAL PUBLIC FUNDS	\$299,040	\$299,040	\$299,040	\$299,040

17.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$2,226)	(\$2,226)	(\$2,226)	(\$2,226)
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17.2 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$11,325)	(\$9,786)	\$0	\$0
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17.3 *Reduce funds from operations.*

State General Funds	(\$17,347)	(\$17,347)	(\$17,347)	(\$17,347)
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17.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$2,718)	(\$2,718)	(\$2,718)	(\$2,718)
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17.99 *CC: The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.*

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

State General Funds			\$0	\$0
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17.100 Judicial Qualifications Commission Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$265,424	\$266,963	\$276,749	\$276,749
State General Funds	\$265,424	\$266,963	\$276,749	\$276,749
TOTAL PUBLIC FUNDS	\$265,424	\$266,963	\$276,749	\$276,749

Resource Center

Continuation Budget

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

TOTAL STATE FUNDS	\$580,000	\$580,000	\$580,000	\$580,000
State General Funds	\$580,000	\$580,000	\$580,000	\$580,000
TOTAL PUBLIC FUNDS	\$580,000	\$580,000	\$580,000	\$580,000

18.1 *Reduce funds from operations.*

State General Funds	(\$34,800)	\$0	(\$34,800)	\$0
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18.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$5,452)	\$0	(\$11,600)	\$0
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18.99 *CC: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings. Senate: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.*

State General Funds			\$0	\$0
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18.100 Resource Center Appropriation (HB 119)

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

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$539,748	\$580,000	\$533,600	\$580,000
State General Funds	\$539,748	\$580,000	\$533,600	\$580,000
TOTAL PUBLIC FUNDS	\$539,748	\$580,000	\$533,600	\$580,000

Accountability Courts

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

508.98 *Transfer all funds and activities for adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts from the Judicial Council program.*

State General Funds	\$1,702,432	\$0
Federal Funds Not Itemized	\$812,528	\$0
Sales and Services Not Itemized	\$539,000	\$0
TOTAL PUBLIC FUNDS	\$3,053,960	\$0

508.99 *CC: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as, the Judicial Council Standing Committee on Drug Courts.*

Senate: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as, the Judicial Council Standing Committee on Drug Courts.

State General Funds	\$0	\$0
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508.100 Accountability Courts

Appropriation (HB 119)

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as, the Judicial Council Standing Committee on Drug Courts.

TOTAL STATE FUNDS	\$1,702,432
State General Funds	\$1,702,432
TOTAL FEDERAL FUNDS	\$812,528
Federal Funds Not Itemized	\$812,528
TOTAL AGENCY FUNDS	\$539,000
Sales and Services	\$539,000
Sales and Services Not Itemized	\$539,000
TOTAL PUBLIC FUNDS	\$3,053,960

Administrative Office of the Courts

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

509.98 *Transfer all funds and activities for the Administrative Office of the Courts (AOC) director's office, Judicial Council operations, administrative/budget/support, finance/accounting, policy and business process, planning, court services operations, human resources, communications/publications, research operations, governmental affairs, and the intern program from the Judicial Council program.*

State General Funds	\$3,462,315	\$0
Sales and Services Not Itemized	\$32,447	\$0
TOTAL PUBLIC FUNDS	\$3,494,762	\$0

509.99 *CC: The purpose of this appropriation is to provide administrative support to the Judicial Council.*

Senate: The purpose of this appropriation is to provide administrative support to the Judicial Council.

State General Funds	\$0	\$0
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509.100 Administrative Office of the Courts

Appropriation (HB 119)

The purpose of this appropriation is to provide administrative support to the Judicial Council.

TOTAL STATE FUNDS	\$3,462,315
State General Funds	\$3,462,315
TOTAL AGENCY FUNDS	\$32,447
Sales and Services	\$32,447
Sales and Services Not Itemized	\$32,447
TOTAL PUBLIC FUNDS	\$3,494,762

Children and Family Court Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

510.98 *Transfer all funds and activities for the Appalachian Family Law Information Center (FLIC), Child Support Commission, Children, Family and the Courts, Children, Marriage and Family Law, Committee on Civil Justice, Committee on Justice for Children, and grants management from the Judicial Council program.*

State General Funds	\$853,176	\$0
Federal Funds Not Itemized	\$1,680,375	\$0
TOTAL PUBLIC FUNDS	\$2,533,551	\$0

510.99 *CC: The purpose of this appropriation is to support the Appalachian Family Law Information Center, the Child Support Guidelines Commission, Children, Family and the Courts, Children, Marriage and Family Law, the Committee on Civil Justice, and the Committee on Justice for Children, and to provide grants management. Senate: The purpose of this appropriation is to support the Appalachian Family Law Information Center, the Child Support Guidelines Commission, Children, Family and the Courts, Children, Marriage and Family Law, the Committee on Civil Justice, and the Committee on Justice for Children, and to provide grants management.*

State General Funds	\$0	\$0
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510.100 Children and Family Court Services Appropriation (HB 119)

The purpose of this appropriation is to support the Appalachian Family Law Information Center, the Child Support Guidelines Commission, Children, Family and the Courts, Children, Marriage and Family Law, the Committee on Civil Justice, and the Committee on Justice for Children, and to provide grants management.

TOTAL STATE FUNDS	\$853,176
State General Funds	\$853,176
TOTAL FEDERAL FUNDS	\$1,680,375
Federal Funds Not Itemized	\$1,680,375
TOTAL PUBLIC FUNDS	\$2,533,551

Councils of Limited Jurisdictions Courts

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

511.98 *Transfer all funds and activities for the Council of Magistrate Court Judges, Council of Municipal Court Judges, Council of Probate Court Judges, Council of State Court Judges, and Council of Court Administrators from the Judicial Council program.*

State General Funds	\$526,428	\$0
Sales and Services Not Itemized	\$15,000	\$0
TOTAL PUBLIC FUNDS	\$541,428	\$0

511.99 *CC: The purpose of this appropriation is to provide administrative support for the Councils of Magistrate Court Judges, Municipal Court Judges, Probate Court Judges, State Court Judges, and Court Administrators. Senate: The purpose of this appropriation is to provide administrative support for the Councils of Magistrate Court Judges, Municipal Court Judges, Probate Court Judges, State Court Judges, and Court Administrators.*

State General Funds	\$0	\$0
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511.100 Councils of Limited Jurisdictions Courts Appropriation (HB 119)

The purpose of this appropriation is to provide administrative support for the Councils of Magistrate Court Judges, Municipal Court Judges, Probate Court Judges, State Court Judges, and Court Administrators.

TOTAL STATE FUNDS	\$526,428
State General Funds	\$526,428
TOTAL AGENCY FUNDS	\$15,000
Sales and Services	\$15,000
Sales and Services Not Itemized	\$15,000
TOTAL PUBLIC FUNDS	\$541,428

Legal & Regulatory Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

512.98 *Transfer all funds and activities for the Board of Court Reporting, Commission on Interpreters, County and Municipal Probation Advisory Council (CMPAC), and General Counsel Division from the Judicial Council program.*

State General Funds	\$719,588	\$0
Sales and Services Not Itemized	\$159,053	\$0
TOTAL PUBLIC FUNDS	\$878,641	\$0

512.99 *CC: The purpose of this appropriation is to support the Board of Court Reporting, the Commission on Interpreters, the County and Municipal Probation Advisory Council (CMPAC), and the General Counsel Division.*

Senate: The purpose of this appropriation is to support the Board of Court Reporting, the Commission on Interpreters, the County and Municipal Probation Advisory Council (CMPAC), and the General Counsel Division.

State General Funds	\$0	\$0
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512.100 Legal & Regulatory Services Appropriation (HB 119)

The purpose of this appropriation is to support the Board of Court Reporting, the Commission on Interpreters, the County and Municipal Probation Advisory Council (CMPAC), and the General Counsel Division.

TOTAL STATE FUNDS	\$719,588
State General Funds	\$719,588
TOTAL AGENCY FUNDS	\$159,053
Sales and Services	\$159,053
Sales and Services Not Itemized	\$159,053
TOTAL PUBLIC FUNDS	\$878,641

Statewide Technology Programs

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

513.98 *Transfer all funds and activities for the Georgia Judicial Exchange, Georgia Courts Automation Commission (GCAC), and Administrative Office of the Courts (AOC) Technology and Support Services from the Judicial Council program.*

State General Funds	\$2,562,851	\$0
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513.99 *CC: The purpose of this appropriation is to support the Georgia Courts Automation Commission and provide technology support and services to courts.*

Senate: The purpose of this appropriation is to support the Georgia Courts Automation Commission and provide technology support and services to courts.

State General Funds	\$0	\$0
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513.100 Statewide Technology Programs Appropriation (HB 119)

The purpose of this appropriation is to support the Georgia Courts Automation Commission and provide technology support and services to courts.

TOTAL STATE FUNDS	\$2,562,851
State General Funds	\$2,562,851
TOTAL PUBLIC FUNDS	\$2,562,851

Section 7: Juvenile Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$6,691,660	\$6,691,660	\$6,691,660	\$6,691,660
State General Funds	\$6,691,660	\$6,691,660	\$6,691,660	\$6,691,660
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$7,139,116	\$7,139,116	\$7,139,116	\$7,139,116

Section Total - Final

TOTAL STATE FUNDS	\$6,511,026	\$6,534,968	\$6,561,715	\$6,578,771
State General Funds	\$6,511,026	\$6,534,968	\$6,561,715	\$6,578,771
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$6,958,482	\$6,982,424	\$7,009,171	\$7,026,227

Council of Juvenile Court Judges

Continuation Budget

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

TOTAL STATE FUNDS	\$1,705,599	\$1,705,599	\$1,705,599	\$1,705,599
State General Funds	\$1,705,599	\$1,705,599	\$1,705,599	\$1,705,599
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456

HB 119	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$2,153,055	\$2,153,055	\$2,153,055	\$2,153,055

19.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$14,189)	(\$14,189)	(\$14,189)	(\$14,189)

19.2 <i>Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$50,689)	(\$43,803)	\$0	\$0

19.3 <i>Reduce funds from the purchase of services for the Juvenile Offenders Program that reimburses county governments for community-based services that provide alternatives to institutional treatment.</i>				
State General Funds	(\$98,700)	(\$98,700)	(\$98,700)	(\$98,700)

19.4 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$17,056)	\$0	(\$17,056)	\$0

19.100 Council of Juvenile Court Judges	Appropriation (HB 119)			
<i>The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>				
TOTAL STATE FUNDS	\$1,524,965	\$1,548,907	\$1,575,654	\$1,592,710
State General Funds	\$1,524,965	\$1,548,907	\$1,575,654	\$1,592,710
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$1,972,421	\$1,996,363	\$2,023,110	\$2,040,166

Grants to Counties for Juvenile Court Judges	Continuation Budget			
<i>The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.</i>				
TOTAL STATE FUNDS	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061
State General Funds	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061
TOTAL PUBLIC FUNDS	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061

20.100 Grants to Counties for Juvenile Court Judges	Appropriation (HB 119)			
<i>The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.</i>				
TOTAL STATE FUNDS	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061
State General Funds	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061
TOTAL PUBLIC FUNDS	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061

Section 8: Prosecuting Attorneys

Section Total - Continuation				
TOTAL STATE FUNDS	\$59,281,695	\$59,281,695	\$59,281,695	\$59,281,695
State General Funds	\$59,281,695	\$59,281,695	\$59,281,695	\$59,281,695
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046
Federal Funds Transfers	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046
TOTAL PUBLIC FUNDS	\$61,048,741	\$61,048,741	\$61,048,741	\$61,048,741

Section Total - Final				
TOTAL STATE FUNDS	\$57,424,402	\$56,644,090	\$57,208,442	\$57,408,442
State General Funds	\$57,424,402	\$56,644,090	\$57,208,442	\$57,408,442
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$59,226,529	\$58,446,217	\$59,010,569	\$59,210,569

District Attorneys	Continuation Budget			
<i>The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.</i>				
TOTAL STATE FUNDS	\$52,323,746	\$52,323,746	\$52,323,746	\$52,323,746
State General Funds	\$52,323,746	\$52,323,746	\$52,323,746	\$52,323,746
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046
Federal Funds Transfers	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046

HB 119	Gov Rev	House	Senate	CC
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046
TOTAL PUBLIC FUNDS	\$54,090,792	\$54,090,792	\$54,090,792	\$54,090,792

21.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$637,857)	(\$637,857)	(\$637,857)	(\$637,857)
21.2	<i>Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$1,964,186)	(\$1,697,338)	\$0	\$0
21.3	<i>Increase funds to cover a projected shortfall. (H and CC:One-time funds)</i>				
State General Funds		\$363,433	\$300,000	\$0	\$200,000
21.4	<i>Increase funds for three additional Assistant District Attorneys associated with the creation of additional judgeships for the Alcovy, Atlanta, and Brunswick Judicial Circuits effective July 1, 2009 per HB1163 (2008 Session).</i>				
State General Funds		\$223,156	\$223,156	\$223,156	\$223,156
21.5	<i>Increase funds to reinstate the step increases and promotions that were suspended temporarily in FY09. (H:Utilize existing funds)</i>				
State General Funds		\$349,150	\$0	(\$349,150)	(\$349,150)
21.6	<i>Increase funds to provide step increases and promotions during FY10.</i>				
State General Funds		\$590,000	\$590,000	\$0	\$0
21.7	<i>Increase funds to reflect a change in the child support contract with the Department of Human Resources.</i>				
FF Child Support Enforcement Title IV-D CFDA93.563		\$35,081	\$35,081	\$35,081	\$35,081
21.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$513,829)	(\$513,829)	(\$513,829)	(\$513,829)
21.9	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds			(\$5,497)	(\$5,497)	(\$5,497)
21.99	<i>CC: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18. Senate: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.</i>				
State General Funds				\$0	\$0

21.100 District Attorneys	Appropriation (HB 119)			
<i>The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.</i>				
TOTAL STATE FUNDS	\$50,733,613	\$50,582,381	\$51,040,569	\$51,240,569
State General Funds	\$50,733,613	\$50,582,381	\$51,040,569	\$51,240,569
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$52,535,740	\$52,384,508	\$52,842,696	\$53,042,696

Prosecuting Attorney's Council	Continuation Budget			
<i>The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.</i>				
TOTAL STATE FUNDS	\$6,957,949	\$6,957,949	\$6,957,949	\$6,957,949
State General Funds	\$6,957,949	\$6,957,949	\$6,957,949	\$6,957,949
TOTAL PUBLIC FUNDS	\$6,957,949	\$6,957,949	\$6,957,949	\$6,957,949

22.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$52,707)	(\$52,707)	(\$52,707)	(\$52,707)

22.2 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$176,658)	(\$152,658)	\$0	\$0
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22.3 Increase funds to reinstate the step increases and promotions that were suspended temporarily in FY09. (H:Utilize existing funds)

State General Funds	\$11,575	\$0	(\$11,575)	(\$11,575)
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22.4 Increase funds to provide step increases and promotions during FY10.

State General Funds	\$9,184	\$9,184	\$0	\$0
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22.5 Increase funds for real estate rents.

State General Funds	\$9,152	\$0	\$0	\$0
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22.6 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$67,706)	(\$67,706)	(\$67,706)	(\$67,706)
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22.7 Reduce funds and defer filling four vacant positions. (S and CC:Reduce additional funds from the training of the vacant victim witness coordinator position)

State General Funds		(\$632,353)	(\$658,088)	(\$658,088)
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22.100 Prosecuting Attorney's Council

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$6,690,789	\$6,061,709	\$6,167,873	\$6,167,873
State General Funds	\$6,690,789	\$6,061,709	\$6,167,873	\$6,167,873
TOTAL PUBLIC FUNDS	\$6,690,789	\$6,061,709	\$6,167,873	\$6,167,873

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$63,622,100	\$63,622,100	\$63,622,100	\$63,622,100
State General Funds	\$63,622,100	\$63,622,100	\$63,622,100	\$63,622,100
TOTAL PUBLIC FUNDS	\$63,622,100	\$63,622,100	\$63,622,100	\$63,622,100

Section Total - Final

TOTAL STATE FUNDS	\$57,860,640	\$57,955,798	\$59,999,072	\$60,499,072
State General Funds	\$57,860,640	\$57,955,798	\$59,999,072	\$60,499,072
TOTAL PUBLIC FUNDS	\$57,860,640	\$57,955,798	\$59,999,072	\$60,499,072

Council of Superior Court Clerks

Continuation Budget

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

TOTAL STATE FUNDS	\$1,751,550	\$1,751,550	\$1,751,550	\$1,751,550
State General Funds	\$1,751,550	\$1,751,550	\$1,751,550	\$1,751,550
TOTAL PUBLIC FUNDS	\$1,751,550	\$1,751,550	\$1,751,550	\$1,751,550

23.1 Eliminate funds received in HB990 (FY09G) for the Judicial Data Exchange (JDX) project. (H and CC:Partially restore funds)

State General Funds	(\$1,500,000)	(\$1,000,000)	(\$1,500,000)	(\$1,000,000)
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23.2 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$2,515)	(\$2,515)	(\$20,124)	(\$20,124)
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23.100 Council of Superior Court Clerks

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$249,035	\$749,035	\$231,426	\$731,426
State General Funds	\$249,035	\$749,035	\$231,426	\$731,426
TOTAL PUBLIC FUNDS	\$249,035	\$749,035	\$231,426	\$731,426

Council of Superior Court Judges

Continuation Budget

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

TOTAL STATE FUNDS	\$1,483,201	\$1,483,201	\$1,483,201	\$1,483,201
State General Funds	\$1,483,201	\$1,483,201	\$1,483,201	\$1,483,201
TOTAL PUBLIC FUNDS	\$1,483,201	\$1,483,201	\$1,483,201	\$1,483,201

24.1 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$55,545)	(\$47,999)	\$0	\$0
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24.2 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$14,427)	(\$14,427)	(\$94,787)	(\$94,787)
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24.3 Defer the FY09 cost of living adjustment.

State General Funds		(\$16,204)	(\$16,204)	(\$16,204)
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24.4 Reduce merit system assessments from \$147 to \$137 per position.

State General Funds		(\$330)	(\$330)	(\$330)
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24.5 Reduce funds due to the early elimination of the Sentence Review Panel.

State General Funds			(\$22,240)	(\$22,240)
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24.99 CC: The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

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

State General Funds			\$0	\$0
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24.100 Council of Superior Court Judges Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$1,413,229	\$1,404,241	\$1,349,640	\$1,349,640
State General Funds	\$1,413,229	\$1,404,241	\$1,349,640	\$1,349,640
TOTAL PUBLIC FUNDS	\$1,413,229	\$1,404,241	\$1,349,640	\$1,349,640

Judicial Administrative Districts

Continuation Budget

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

TOTAL STATE FUNDS	\$2,348,845	\$2,348,845	\$2,348,845	\$2,348,845
State General Funds	\$2,348,845	\$2,348,845	\$2,348,845	\$2,348,845
TOTAL PUBLIC FUNDS	\$2,348,845	\$2,348,845	\$2,348,845	\$2,348,845

25.1 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$76,995)	(\$66,535)	\$0	\$0
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25.2 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$22,927)	(\$22,927)	(\$152,147)	(\$152,147)
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25.3 Defer the FY09 cost of living adjustment.

State General Funds		(\$24,360)	(\$24,360)	(\$24,360)
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25.100 Judicial Administrative Districts Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$2,248,923	\$2,235,023	\$2,172,338	\$2,172,338
State General Funds	\$2,248,923	\$2,235,023	\$2,172,338	\$2,172,338
TOTAL PUBLIC FUNDS	\$2,248,923	\$2,235,023	\$2,172,338	\$2,172,338

Superior Court Judges

Continuation Budget

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

TOTAL STATE FUNDS	\$58,038,504	\$58,038,504	\$58,038,504	\$58,038,504
State General Funds	\$58,038,504	\$58,038,504	\$58,038,504	\$58,038,504
TOTAL PUBLIC FUNDS	\$58,038,504	\$58,038,504	\$58,038,504	\$58,038,504

26.1 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$2,043,379)	(\$1,765,773)	\$0	\$0
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26.2 *Eliminate pass-thru funds for employer contributions for county-paid judges and staff and for the Superior Court Judges Emeritus Retirement.*

State General Funds	(\$3,610,086)	(\$1,000,000)	\$0	\$0
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26.3 *Increase funds for costs associated with the creation of three new judgeships for the Alcovy, Atlanta, and Brunswick Judicial Circuits effective July 1, 2009 per HB1163 (2008 Session). (S and CC:Remove funds for law assistants)*

State General Funds	\$1,151,310	\$1,151,310	\$854,126	\$854,126
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26.4 *Increase and restore funds removed in HB990 (FY09G) due to the revenue estimate change.*

State General Funds	\$714,125	\$101,000	\$101,000	\$101,000
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26.5 *Increase funds for judges' travel and reflect increases in the mileage reimbursement rates and other travel costs.*

State General Funds	\$249,513	\$60,000	\$60,000	\$60,000
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26.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$550,534)	(\$550,534)	(\$340,954)	(\$340,954)
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26.7 *Defer the FY09 cost of living adjustment.*

State General Funds		(\$669,099)	(\$669,099)	(\$669,099)
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26.8 *Reduce funds for Senior Judge usage.*

State General Funds		(\$1,797,909)	(\$1,797,909)	(\$1,797,909)
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26.99 *CC: The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.*

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

State General Funds			\$0	\$0
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26.100 Superior Court Judges

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$53,949,453	\$53,567,499	\$56,245,668	\$56,245,668
State General Funds	\$53,949,453	\$53,567,499	\$56,245,668	\$56,245,668
TOTAL PUBLIC FUNDS	\$53,949,453	\$53,567,499	\$56,245,668	\$56,245,668

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	\$8,837,974	\$8,837,974	\$8,837,974	\$8,837,974
State General Funds	\$8,837,974	\$8,837,974	\$8,837,974	\$8,837,974
TOTAL PUBLIC FUNDS	\$8,837,974	\$8,837,974	\$8,837,974	\$8,837,974

Section Total - Final

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$7,822,633	\$7,747,900	\$8,026,295	\$8,026,295
State General Funds	\$7,822,633	\$7,747,900	\$8,026,295	\$8,026,295
TOTAL PUBLIC FUNDS	\$7,822,633	\$7,747,900	\$8,026,295	\$8,026,295

Supreme Court of Georgia

Continuation Budget

The purpose of this appropriation is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

TOTAL STATE FUNDS	\$8,837,974	\$8,837,974	\$8,837,974	\$8,837,974
State General Funds	\$8,837,974	\$8,837,974	\$8,837,974	\$8,837,974
TOTAL PUBLIC FUNDS	\$8,837,974	\$8,837,974	\$8,837,974	\$8,837,974

27.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$89,806)	(\$89,806)	(\$89,806)	(\$89,806)
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27.2 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$404,384)	(\$349,445)	\$0	\$0
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27.3 *Reduce funds by eliminating five positions, the summer internship program and from operations.*

State General Funds	(\$511,634)	(\$511,634)	(\$511,634)	(\$511,634)
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27.4 *Increase funds to provide salary adjustments for law assistants.*

State General Funds	\$71,353	\$0	\$0	\$0
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27.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$80,870)	\$0	\$0	\$0
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27.6 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$680)	(\$680)	(\$680)
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27.7 *Reduce funds from the February 2010 bar exam based on revised application fees.*

State General Funds		(\$138,509)	(\$138,509)	(\$138,509)
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27.8 *Reduce one-time funds received in HB990 (FY09G) to create a disaster recovery co-location site and provide equipment upgrades.*

State General Funds			(\$71,050)	(\$71,050)
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27.99 *CC: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions. Senate: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.*

State General Funds			\$0	\$0
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27.100 Supreme Court of Georgia

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$7,822,633	\$7,747,900	\$8,026,295	\$8,026,295
State General Funds	\$7,822,633	\$7,747,900	\$8,026,295	\$8,026,295
TOTAL PUBLIC FUNDS	\$7,822,633	\$7,747,900	\$8,026,295	\$8,026,295

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	\$5,456,173	\$5,456,173	\$5,456,173	\$5,456,173
State General Funds	\$5,456,173	\$5,456,173	\$5,456,173	\$5,456,173
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
State Funds Transfers	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
TOTAL PUBLIC FUNDS	\$15,742,206	\$15,742,206	\$15,742,206	\$15,742,206

Section Total - Final

TOTAL STATE FUNDS	\$4,535,832	\$4,077,625	\$4,626,452	\$4,626,452
State General Funds	\$4,535,832	\$4,077,625	\$4,626,452	\$4,626,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
State Funds Transfers	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
TOTAL PUBLIC FUNDS	\$14,821,865	\$14,363,658	\$14,912,485	\$14,912,485

State Accounting Office

Continuation Budget

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

TOTAL STATE FUNDS	\$5,456,173	\$5,456,173	\$5,456,173	\$5,456,173
State General Funds	\$5,456,173	\$5,456,173	\$5,456,173	\$5,456,173
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
State Funds Transfers	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
Accounting System Assessments	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
TOTAL PUBLIC FUNDS	\$15,742,206	\$15,742,206	\$15,742,206	\$15,742,206

28.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$40,448)	(\$40,448)	(\$40,448)	(\$40,448)
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28.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$118,482)	(\$102,385)	\$0	\$0
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28.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$68,563	\$68,563	\$68,563	\$68,563
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28.4 *Reduce funds by delaying equipment replacements and only authorizing emergency purchases.*

State General Funds	(\$11,427)	(\$11,427)	(\$11,427)	(\$11,427)
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28.5 *Reduce funds by limiting purchases, only publishing critical reports, using orders from prior years to meet Oracle training needs, and curtailing travel and staff training.*

State General Funds	(\$117,787)	(\$117,787)	(\$117,787)	(\$117,787)
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28.6 *Reduce funds from operations.*

State General Funds	(\$269,793)	(\$269,793)	(\$269,793)	(\$269,793)
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28.7 *Reduce funds from personnel. (H:Reflect additional vacancies)*

State General Funds	(\$250,000)	(\$723,221)	(\$250,000)	(\$250,000)
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28.8 *Reduce funds related to the delayed implementation of streamlined banking.*

State General Funds	(\$134,744)	(\$134,744)	(\$538,868)	(\$538,868)
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28.9 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$46,223)	(\$46,223)	(\$46,223)	(\$46,223)
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28.10 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$1,083)	(\$1,083)	(\$1,083)
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28.99 *CC: The purpose of this appropriation is to prescribe statewide accounting policies, procedures and practices, to provide financial management leadership to state agencies, to prepare and provide annual financial statements, and other statutory or regulatory reports, to develop and maintain the state's financial and human capital management systems, and to improve the accountability and efficiency of various financial and operational processes.*

Senate: The purpose of this appropriation is to provide statewide policies and guidance on accounting and financial procedures, to provide financial management assistance to state agencies, to prepare the Comprehensive Annual Financial Report, Budgetary Compliance Report, Single Audit Report, and other statutory and regulatory reports, and to develop and maintain the state's financial and human capital

management system.

State General Funds			\$0	\$0
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28.100 State Accounting Office **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$4,535,832	\$4,077,625	\$4,249,107	\$4,249,107
State General Funds	\$4,535,832	\$4,077,625	\$4,249,107	\$4,249,107
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
State Funds Transfers	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
Accounting System Assessments	\$10,286,033	\$10,286,033	\$10,286,033	\$10,286,033
TOTAL PUBLIC FUNDS	\$14,821,865	\$14,363,658	\$14,535,140	\$14,535,140

28.101 Special Project - State Accounting Office: Increase funds for training, upgrades and other activities necessary to ensure budgetary compliance by fund source within a program as determined by the Department of Audits.

State General Funds			\$377,345	\$377,345
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Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$13,792,429	\$13,792,429	\$13,792,429	\$13,792,429
State General Funds	\$13,792,429	\$13,792,429	\$13,792,429	\$13,792,429
TOTAL AGENCY FUNDS	\$21,463,729	\$21,463,729	\$21,463,729	\$21,463,729
Reserved Fund Balances	\$6,834,082	\$6,834,082	\$6,834,082	\$6,834,082
Interest and Investment Income	\$3,352,238	\$3,352,238	\$3,352,238	\$3,352,238
Rebates, Refunds, and Reimbursements	\$7,139,999	\$7,139,999	\$7,139,999	\$7,139,999
Royalties and Rents	\$126,214	\$126,214	\$126,214	\$126,214
Sales and Services	\$4,011,196	\$4,011,196	\$4,011,196	\$4,011,196
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$132,946,427	\$132,946,427	\$132,946,427	\$132,946,427
State Funds Transfers	\$132,946,427	\$132,946,427	\$132,946,427	\$132,946,427
TOTAL PUBLIC FUNDS	\$168,202,585	\$168,202,585	\$168,202,585	\$168,202,585

Section Total - Final

TOTAL STATE FUNDS	\$9,728,305	\$9,232,520	\$5,570,546	\$7,194,199
State General Funds	\$9,728,305	\$9,232,520	\$5,570,546	\$7,194,199
TOTAL AGENCY FUNDS	\$19,333,105	\$15,501,850	\$13,382,237	\$13,382,237
Reserved Fund Balances	\$6,834,082	\$3,002,827	\$973,720	\$973,720
Interest and Investment Income	\$3,352,238	\$3,352,238	\$3,352,238	\$3,352,238
Rebates, Refunds, and Reimbursements	\$7,139,999	\$7,139,999	\$7,139,999	\$7,139,999
Royalties and Rents	\$126,214	\$126,214	\$35,708	\$35,708
Sales and Services	\$1,880,572	\$1,880,572	\$1,880,572	\$1,880,572
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$131,974,783	\$131,974,783	\$132,081,964	\$132,081,964
State Funds Transfers	\$131,974,783	\$131,974,783	\$132,081,964	\$132,081,964
TOTAL PUBLIC FUNDS	\$161,036,193	\$156,709,153	\$151,034,747	\$152,658,400

Compensation Per General Assembly Resolutions

Continuation Budget

The purpose of this appropriation is to fund HR102 of the 2007 Session.

TOTAL STATE FUNDS	\$850,000	\$850,000	\$850,000	\$850,000
State General Funds	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$850,000	\$850,000	\$850,000	\$850,000

29.1 *Reduce one-time funds used to purchase an annuity for an individual who was wrongfully imprisoned.*

State General Funds	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
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29.2 *Increase funds pursuant to HR161 (2009 Session), to purchase a 20 year annuity for an individual who was wrongfully imprisoned, and ask the State Board of Pardons and Paroles to oversee the terms established by the resolution.*

State General Funds				\$299,371
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29.99 *CC: The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolution.*

State General Funds				\$0
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29.100 Compensation Per General Assembly Resolutions **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$299,371
State General Funds	\$299,371
TOTAL PUBLIC FUNDS	\$299,371

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$3,358,438	\$3,358,438	\$3,358,438	\$3,358,438
State General Funds	\$3,358,438	\$3,358,438	\$3,358,438	\$3,358,438
TOTAL AGENCY FUNDS	\$1,400,524	\$1,400,524	\$1,400,524	\$1,400,524
Interest and Investment Income	\$62,121	\$62,121	\$62,121	\$62,121
Interest and Investment Income Not Itemized	\$62,121	\$62,121	\$62,121	\$62,121
Royalties and Rents	\$35,708	\$35,708	\$35,708	\$35,708
Royalties and Rents Not Itemized	\$35,708	\$35,708	\$35,708	\$35,708
Sales and Services	\$1,302,695	\$1,302,695	\$1,302,695	\$1,302,695
Sales and Services Not Itemized	\$1,302,695	\$1,302,695	\$1,302,695	\$1,302,695
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,235,392	\$1,235,392	\$1,235,392	\$1,235,392
State Funds Transfers	\$1,235,392	\$1,235,392	\$1,235,392	\$1,235,392
Agency to Agency Contracts	\$21,818	\$21,818	\$21,818	\$21,818
Mail and Courier Services	\$250,719	\$250,719	\$250,719	\$250,719
Motor Vehicle Rental Payments	\$203,686	\$203,686	\$203,686	\$203,686
Risk Management Assessments	\$759,169	\$759,169	\$759,169	\$759,169
TOTAL PUBLIC FUNDS	\$5,994,354	\$5,994,354	\$5,994,354	\$5,994,354

30.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$94,768)	(\$94,768)	(\$94,768)	(\$94,768)
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30.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$463)	(\$463)	(\$463)	(\$463)
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30.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$49,675)	(\$42,926)	\$0	\$0
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30.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$157,636)	(\$157,636)	(\$157,636)	(\$157,636)
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30.5 *Reduce funds by eliminating an accounting manager, a secretary, and a chief information officer. (H:Reflect actual salaries and recognize three additional vacancies for a total of six vacant positions)(S:Restore funds for a position already eliminated because of the GAIT outsourcing initiative)(CC:Reflect actual salaries and recognize three additional vacancies)*

State General Funds	(\$184,468)	(\$523,875)	(\$425,033)	(\$523,875)
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30.6 *Reduce funds designated for information technology contractors and perform the work with internal staff.*

State General Funds	(\$143,997)	(\$143,997)	(\$143,997)	(\$143,997)
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30.7 *Reduce funds designated for a marketing study.*

State General Funds	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
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30.8 *Reduce funds from operations.*

State General Funds	(\$15,500)	(\$15,500)	(\$15,500)	(\$15,500)
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30.9 *Reduce funds and delay repairs and maintenance projects.*

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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30.10 *Reduce funds designated for conferences and continuing education expenses.*

State General Funds	(\$29,700)	(\$29,700)	(\$29,700)	(\$29,700)
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30.11 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$28,279)	(\$28,279)	(\$28,279)	(\$28,279)
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30.12 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$399)	(\$399)	(\$399)
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30.13 *Replace funds to require the Office of Treasury and Fiscal Services to reimburse the Department for its allocation of administrative expenses.*

State General Funds			(\$66,129)	(\$66,129)
Agency to Agency Contracts			\$107,181	\$107,181
TOTAL PUBLIC FUNDS			\$41,052	\$41,052

30.100 Departmental Administration

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$2,568,952	\$2,235,895	\$2,311,534	\$2,212,692
State General Funds	\$2,568,952	\$2,235,895	\$2,311,534	\$2,212,692
TOTAL AGENCY FUNDS	\$1,400,524	\$1,400,524	\$1,400,524	\$1,400,524
Interest and Investment Income	\$62,121	\$62,121	\$62,121	\$62,121
Interest and Investment Income Not Itemized	\$62,121	\$62,121	\$62,121	\$62,121
Royalties and Rents	\$35,708	\$35,708	\$35,708	\$35,708
Royalties and Rents Not Itemized	\$35,708	\$35,708	\$35,708	\$35,708
Sales and Services	\$1,302,695	\$1,302,695	\$1,302,695	\$1,302,695
Sales and Services Not Itemized	\$1,302,695	\$1,302,695	\$1,302,695	\$1,302,695
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,235,392	\$1,235,392	\$1,342,573	\$1,342,573
State Funds Transfers	\$1,235,392	\$1,235,392	\$1,342,573	\$1,342,573
Agency to Agency Contracts	\$21,818	\$21,818	\$128,999	\$128,999
Mail and Courier Services	\$250,719	\$250,719	\$250,719	\$250,719
Motor Vehicle Rental Payments	\$203,686	\$203,686	\$203,686	\$203,686
Risk Management Assessments	\$759,169	\$759,169	\$759,169	\$759,169
TOTAL PUBLIC FUNDS	\$5,204,868	\$4,871,811	\$5,054,631	\$4,955,789

Fleet Management

Continuation Budget

The purpose of this appropriation is, in conjunction with OPB, to centralize state government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

TOTAL STATE FUNDS	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
State General Funds	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
TOTAL AGENCY FUNDS	\$1,295,640	\$1,295,640	\$1,295,640	\$1,295,640
Reserved Fund Balances	\$719,941	\$719,941	\$719,941	\$719,941
Reserved Fund Balances Not Itemized	\$719,941	\$719,941	\$719,941	\$719,941
Rebates, Refunds, and Reimbursements	\$575,699	\$575,699	\$575,699	\$575,699
Rebates, Refunds, and Reimbursements Not Itemized	\$575,699	\$575,699	\$575,699	\$575,699
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$91,439	\$91,439	\$91,439	\$91,439
State Funds Transfers	\$91,439	\$91,439	\$91,439	\$91,439
Motor Vehicle Rental Payments	\$91,439	\$91,439	\$91,439	\$91,439
TOTAL PUBLIC FUNDS	\$3,092,079	\$3,092,079	\$3,092,079	\$3,092,079

31.1 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$672,026)	(\$672,026)	(\$672,026)	(\$672,026)
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31.2 *Reduce funds from excess rent allocations.*

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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31.3 *Reduce funds due to excessive freight expenses.*

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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31.4 *Reduce funds from operations.*

State General Funds	(\$36,704)	(\$36,704)	(\$36,704)	(\$36,704)
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31.5 *Reduce funds from personnel.*

State General Funds	(\$340,758)	(\$340,758)	(\$340,758)	(\$340,758)
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31.6 *Reduce funds and fund operations with income from rebates from vehicle maintenance/gas contracts and vehicle rental payments. (CC:The Department is directed to be self-sufficient on agency generated income by FY11)*

State General Funds			(\$635,512)	(\$317,756)
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31.7 *Reduce funds to reflect the use of reserves.*

Reserved Fund Balances Not Itemized			(\$366,938)	(\$366,938)
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31.99 *CC: The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.*

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

State General Funds			\$0	\$0
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31.100 Fleet Management

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$635,512	\$635,512		\$317,756
State General Funds	\$635,512	\$635,512		\$317,756
TOTAL AGENCY FUNDS	\$1,295,640	\$1,295,640	\$928,702	\$928,702
Reserved Fund Balances	\$719,941	\$719,941	\$353,003	\$353,003
Reserved Fund Balances Not Itemized	\$719,941	\$719,941	\$353,003	\$353,003
Rebates, Refunds, and Reimbursements	\$575,699	\$575,699	\$575,699	\$575,699
Rebates, Refunds, and Reimbursements Not Itemized	\$575,699	\$575,699	\$575,699	\$575,699
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$91,439	\$91,439	\$91,439	\$91,439
State Funds Transfers	\$91,439	\$91,439	\$91,439	\$91,439
Motor Vehicle Rental Payments	\$91,439	\$91,439	\$91,439	\$91,439
TOTAL PUBLIC FUNDS	\$2,022,591	\$2,022,591	\$1,020,141	\$1,337,897

Mail and Courier

Continuation Budget

The purpose of this appropriation is to provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,130,155	\$1,130,155	\$1,130,155	\$1,130,155
State Funds Transfers	\$1,130,155	\$1,130,155	\$1,130,155	\$1,130,155
Mail and Courier Services	\$1,130,155	\$1,130,155	\$1,130,155	\$1,130,155
TOTAL PUBLIC FUNDS	\$1,130,155	\$1,130,155	\$1,130,155	\$1,130,155

32.1 *Reduce funds by eliminating one filled clerk position.*

Mail and Courier Services	(\$31,186)	(\$31,186)	(\$31,186)	(\$31,186)
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32.2 *Reduce funds from operations.*

Mail and Courier Services	(\$2,300)	(\$2,300)	(\$2,300)	(\$2,300)
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32.3 *Reduce funds designated for vehicle expenses.*

Mail and Courier Services	(\$17,000)	(\$17,000)	(\$17,000)	(\$17,000)
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32.99 *CC: The purpose of this appropriation is to operate an interoffice mail services network providing daily and specialized courier services to state offices within thirty-five miles of metro Atlanta.*
Senate: The purpose of this appropriation is to operate an interoffice mail services network providing daily and specialized courier services to state offices within thirty-five miles of metro Atlanta.

State General Funds			\$0	\$0
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32.100 Mail and Courier

Appropriation (HB 119)

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

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

Risk Management

Continuation Budget

The purpose of this appropriation is for cost minimization and fair treatment of citizens through effective claims management.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$129,880,757	\$129,880,757	\$129,880,757	\$129,880,757
State Funds Transfers	\$129,880,757	\$129,880,757	\$129,880,757	\$129,880,757
Agency to Agency Contracts	\$978,423	\$978,423	\$978,423	\$978,423
Liability Funds	\$49,247,014	\$49,247,014	\$49,247,014	\$49,247,014
Property Insurance Funds	\$20,688,835	\$20,688,835	\$20,688,835	\$20,688,835
Unemployment Compensation Funds	\$8,060,300	\$8,060,300	\$8,060,300	\$8,060,300
Workers Compensation Funds	\$50,906,185	\$50,906,185	\$50,906,185	\$50,906,185
TOTAL PUBLIC FUNDS	\$129,880,757	\$129,880,757	\$129,880,757	\$129,880,757

33.1 *Reduce funds by restricting travel, postponing computer upgrades, discontinuing subscriptions, and suspending participation in conferences and training.*

Agency to Agency Contracts	(\$51,100)	(\$51,100)	(\$51,100)	(\$51,100)
Liability Funds	(\$9,200)	(\$9,200)	(\$9,200)	(\$9,200)
Property Insurance Funds	(\$5,200)	(\$5,200)	(\$5,200)	(\$5,200)
Workers Compensation Funds	(\$28,200)	(\$28,200)	(\$28,200)	(\$28,200)
TOTAL PUBLIC FUNDS	(\$93,700)	(\$93,700)	(\$93,700)	(\$93,700)

33.2 Reduce funds due to a teachers' premium refund.

Property Insurance Funds	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)
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33.3 Reduce funds from consulting services that are unnecessary or can be performed internally.

Liability Funds	(\$126,000)	(\$126,000)	(\$126,000)	(\$126,000)
Workers Compensation Funds	(\$103,000)	(\$103,000)	(\$103,000)	(\$103,000)
TOTAL PUBLIC FUNDS	(\$229,000)	(\$229,000)	(\$229,000)	(\$229,000)

33.4 Reduce funds and eliminate duplicative or unnecessary positions.

Agency to Agency Contracts	(\$81,473)	(\$81,473)	(\$81,473)	(\$81,473)
Property Insurance Funds	(\$262,985)	(\$262,985)	(\$262,985)	(\$262,985)
Workers Compensation Funds	(\$46,000)	(\$46,000)	(\$46,000)	(\$46,000)
TOTAL PUBLIC FUNDS	(\$390,458)	(\$390,458)	(\$390,458)	(\$390,458)

33.5 Reduce funds due to a broker fee refund.

Agency to Agency Contracts	(\$157,000)	(\$157,000)	(\$157,000)	(\$157,000)
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33.99 *CC: The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers' Compensation Program. Senate: The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers' Compensation Program.*

State General Funds			\$0	\$0
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33.100 Risk Management Appropriation (HB 119)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$128,959,599	\$128,959,599	\$128,959,599	\$128,959,599
State Funds Transfers	\$128,959,599	\$128,959,599	\$128,959,599	\$128,959,599
Agency to Agency Contracts	\$688,850	\$688,850	\$688,850	\$688,850
Liability Funds	\$49,111,814	\$49,111,814	\$49,111,814	\$49,111,814
Property Insurance Funds	\$20,369,650	\$20,369,650	\$20,369,650	\$20,369,650
Unemployment Compensation Funds	\$8,060,300	\$8,060,300	\$8,060,300	\$8,060,300
Workers Compensation Funds	\$50,728,985	\$50,728,985	\$50,728,985	\$50,728,985
TOTAL PUBLIC FUNDS	\$128,959,599	\$128,959,599	\$128,959,599	\$128,959,599

State Purchasing

Continuation Budget

The purpose of this appropriation is to reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

TOTAL STATE FUNDS	\$4,241,671	\$4,241,671	\$4,241,671	\$4,241,671
State General Funds	\$4,241,671	\$4,241,671	\$4,241,671	\$4,241,671
TOTAL AGENCY FUNDS	\$10,729,801	\$10,729,801	\$10,729,801	\$10,729,801
Reserved Fund Balances	\$4,165,501	\$4,165,501	\$4,165,501	\$4,165,501
Reserved Fund Balances Not Itemized	\$4,165,501	\$4,165,501	\$4,165,501	\$4,165,501
Rebates, Refunds, and Reimbursements	\$6,564,300	\$6,564,300	\$6,564,300	\$6,564,300
Rebates, Refunds, and Reimbursements Not Itemized	\$6,564,300	\$6,564,300	\$6,564,300	\$6,564,300
TOTAL PUBLIC FUNDS	\$14,971,472	\$14,971,472	\$14,971,472	\$14,971,472

34.1 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$51,687)	(\$44,665)	\$0	\$0
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34.2 Reduce funds designated for the SCIQUEST contract and implement Priority I initiatives at a later date.

State General Funds	(\$483,287)	(\$483,287)	(\$483,287)	(\$483,287)
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34.3 Reduce funds from personnel. (H and S:Reduce funds to reflect eight vacant positions)

State General Funds	(\$226,109)	(\$360,128)	(\$360,128)	(\$360,128)
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34.4 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$37,487)	(\$37,487)	(\$37,487)	(\$37,487)
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34.5 Reduce funds due to the use of reserves in HB118 (FY09A).

Reserved Fund Balances Not Itemized		(\$3,831,255)	(\$4,165,501)	(\$4,165,501)
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34.6 Reduce funds and fund operations with income from purchasing card rebates and incentives. (CC:The Department is directed to be self-sufficient on agency generated income by FY11)

State General Funds			(\$3,316,104)	(\$2,210,736)
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34.99 CC: The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

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

State General Funds			\$0	\$0
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34.100 State Purchasing Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,443,101	\$3,316,104	\$44,665	\$1,150,033
State General Funds	\$3,443,101	\$3,316,104	\$44,665	\$1,150,033
TOTAL AGENCY FUNDS	\$10,729,801	\$6,898,546	\$6,564,300	\$6,564,300
Reserved Fund Balances	\$4,165,501	\$334,246		
Reserved Fund Balances Not Itemized	\$4,165,501	\$334,246		
Rebates, Refunds, and Reimbursements	\$6,564,300	\$6,564,300	\$6,564,300	\$6,564,300
Rebates, Refunds, and Reimbursements Not Itemized	\$6,564,300	\$6,564,300	\$6,564,300	\$6,564,300
TOTAL PUBLIC FUNDS	\$14,172,902	\$10,214,650	\$6,608,965	\$7,714,333

Surplus Property

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,657,141	\$4,657,141	\$4,657,141	\$4,657,141
Reserved Fund Balances	\$1,948,640	\$1,948,640	\$1,948,640	\$1,948,640
Reserved Fund Balances Not Itemized	\$1,948,640	\$1,948,640	\$1,948,640	\$1,948,640
Sales and Services	\$2,708,501	\$2,708,501	\$2,708,501	\$2,708,501
Sales and Services Not Itemized	\$2,708,501	\$2,708,501	\$2,708,501	\$2,708,501
TOTAL PUBLIC FUNDS	\$4,657,141	\$4,657,141	\$4,657,141	\$4,657,141

35.1 Reduce funds due to the closing of facilities in Americus, Swainsboro and Tucker and eliminate positions.

Sales and Services Not Itemized	(\$2,130,624)	(\$2,130,624)	(\$2,130,624)	(\$2,130,624)
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35.2 Reduce funds to reflect the use of reserves in FY09.

Reserved Fund Balances Not Itemized			(\$1,327,923)	(\$1,327,923)
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35.100 Surplus Property Appropriation (HB 119)

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

TOTAL AGENCY FUNDS	\$2,526,517	\$2,526,517	\$1,198,594	\$1,198,594
Reserved Fund Balances	\$1,948,640	\$1,948,640	\$620,717	\$620,717
Reserved Fund Balances Not Itemized	\$1,948,640	\$1,948,640	\$620,717	\$620,717
Sales and Services	\$577,877	\$577,877	\$577,877	\$577,877
Sales and Services Not Itemized	\$577,877	\$577,877	\$577,877	\$577,877
TOTAL PUBLIC FUNDS	\$2,526,517	\$2,526,517	\$1,198,594	\$1,198,594

U.S. Post Office

Continuation Budget

The purpose of this appropriation is to provide convenient and cost-effective postal services to agencies and individuals.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$90,506	\$90,506	\$90,506	\$90,506
Royalties and Rents	\$90,506	\$90,506	\$90,506	\$90,506
Royalties and Rents Not Itemized	\$90,506	\$90,506	\$90,506	\$90,506
TOTAL PUBLIC FUNDS	\$90,506	\$90,506	\$90,506	\$90,506

36.1	<i>Eliminate funds to reflect the Department's decision to close the remaining post office in the Coverdell Legislative Office Building effective April 1, 2009.</i>			
Royalties and Rents Not Itemized			(\$90,506)	(\$90,506)

36.100 U.S. Post Office	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide convenient and cost-effective postal services to agencies and individuals.</i>				
TOTAL AGENCY FUNDS	\$90,506	\$90,506		
Royalties and Rents	\$90,506	\$90,506		
Royalties and Rents Not Itemized	\$90,506	\$90,506		
TOTAL PUBLIC FUNDS	\$90,506	\$90,506		

Administrative Hearings, Office of State	Continuation Budget			
<i>The purpose of this appropriation is to provide an impartial, independent forum for resolving disputes between the public and state agencies.</i>				
TOTAL STATE FUNDS	\$3,576,847	\$3,576,847	\$3,576,847	\$3,576,847
State General Funds	\$3,576,847	\$3,576,847	\$3,576,847	\$3,576,847
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$608,684	\$608,684	\$608,684	\$608,684
State Funds Transfers	\$608,684	\$608,684	\$608,684	\$608,684
Administrative Hearing Payments per OCGA50-13-44	\$608,684	\$608,684	\$608,684	\$608,684
TOTAL PUBLIC FUNDS	\$4,185,531	\$4,185,531	\$4,185,531	\$4,185,531

37.1	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$39,203)	(\$39,203)	(\$39,203)	(\$39,203)

37.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>			
State General Funds	(\$133,607)	(\$115,456)	\$0	\$0

37.3	<i>Reduce funds due to savings from the implementation of a new case management tool.</i>			
State General Funds	(\$346,036)	(\$346,036)	(\$346,036)	(\$346,036)

37.4	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$31,143)	(\$31,143)	(\$31,143)	(\$31,143)

37.99	<i>CC: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies. Senate: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.</i>			
State General Funds			\$0	\$0

37.100 Administrative Hearings, Office of State	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.</i>				
TOTAL STATE FUNDS	\$3,026,858	\$3,045,009	\$3,160,465	\$3,160,465
State General Funds	\$3,026,858	\$3,045,009	\$3,160,465	\$3,160,465
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$608,684	\$608,684	\$608,684	\$608,684
State Funds Transfers	\$608,684	\$608,684	\$608,684	\$608,684
Administrative Hearing Payments per OCGA50-13-44	\$608,684	\$608,684	\$608,684	\$608,684
TOTAL PUBLIC FUNDS	\$3,635,542	\$3,653,693	\$3,769,149	\$3,769,149

Certificate of Need Appeal Panel	Continuation Budget			
<i>The purpose of this appropriation is to review decisions made by hearing officers.</i>				
TOTAL STATE FUNDS	\$60,473	\$60,473	\$60,473	\$60,473
State General Funds	\$60,473	\$60,473	\$60,473	\$60,473
TOTAL PUBLIC FUNDS	\$60,473	\$60,473	\$60,473	\$60,473

38.1	<i>Reduce funds from contracts.</i>				
	State General Funds	(\$6,047)	\$0	(\$6,047)	(\$6,047)
38.2	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$544)	\$0	(\$544)	(\$544)
38.3	<i>Reduce funds and recognize self-sufficiency as of July 1, 2008 through the collection of filing fees.</i>				
	State General Funds		(\$60,473)	\$0	\$0
38.99	<i>CC: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications. Senate: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.</i>				
	State General Funds			\$0	\$0

38.100 Certificate of Need Appeal Panel	Appropriation (HB 119)				
<i>The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.</i>					
TOTAL STATE FUNDS		\$53,882		\$53,882	\$53,882
State General Funds		\$53,882		\$53,882	\$53,882
TOTAL PUBLIC FUNDS		\$53,882		\$53,882	\$53,882

Treasury and Fiscal Services, Office of	Continuation Budget				
<i>The purpose of this appropriation is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.</i>					
TOTAL STATE FUNDS		\$0	\$0	\$0	\$0
State General Funds		\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
Interest and Investment Income		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
Interest and Investment Income Not Itemized		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
TOTAL PUBLIC FUNDS		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117

39.1	<i>Increase administrative fees for managed funds and transfer funds (\$107,181) to the Department of Administrative Services Departmental Administration program to cover administration costs for OTFS. (S: YES)(CC: YES)</i>				
	Interest and Investment Income Not Itemized			\$0	\$0
39.99	<i>CC: The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan. Senate: The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; to manage the Path2College 529 Plan. House: The purpose of this appropriation is to receive and keep safely all monies paid to the treasury and to pay all warrants legally drawn on the treasury. Gov Rev: The purpose of this appropriation is to receive and keep safely all monies paid to the treasury and to pay all warrants legally drawn on the treasury.</i>				
	State General Funds	\$0	\$0	\$0	\$0

39.100 Treasury and Fiscal Services, Office of	Appropriation (HB 119)				
<i>The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.</i>					
TOTAL AGENCY FUNDS		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
Interest and Investment Income		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
Interest and Investment Income Not Itemized		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
TOTAL PUBLIC FUNDS		\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117

Section 13: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$46,719,425	\$46,719,425	\$46,719,425	\$46,719,425
State General Funds	\$46,719,425	\$46,719,425	\$46,719,425	\$46,719,425

	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$8,049,321	\$8,049,321	\$8,049,321	\$8,049,321
Federal Funds Not Itemized	\$8,049,321	\$8,049,321	\$8,049,321	\$8,049,321
TOTAL AGENCY FUNDS	\$3,384,689	\$3,384,689	\$3,384,689	\$3,384,689
Intergovernmental Transfers	\$663,868	\$663,868	\$663,868	\$663,868
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$2,620,821	\$2,620,821	\$2,620,821	\$2,620,821
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$180,000	\$180,000	\$180,000	\$180,000
Agency Funds Transfers	\$180,000	\$180,000	\$180,000	\$180,000
TOTAL PUBLIC FUNDS	\$58,333,435	\$58,333,435	\$58,333,435	\$58,333,435

Section Total - Final

TOTAL STATE FUNDS	\$42,109,685	\$42,708,079	\$43,454,578	\$43,529,578
State General Funds	\$42,109,685	\$42,708,079	\$43,454,578	\$43,529,578
TOTAL FEDERAL FUNDS	\$8,049,321	\$8,049,321	\$8,049,321	\$8,049,321
Federal Funds Not Itemized	\$8,049,321	\$8,049,321	\$8,049,321	\$8,049,321
TOTAL AGENCY FUNDS	\$3,384,689	\$3,384,689	\$3,384,689	\$3,384,689
Intergovernmental Transfers	\$663,868	\$663,868	\$663,868	\$663,868
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$2,620,821	\$2,620,821	\$2,620,821	\$2,620,821
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$180,000	\$180,000	\$180,000	\$180,000
Agency Funds Transfers	\$180,000	\$180,000	\$180,000	\$180,000
TOTAL PUBLIC FUNDS	\$53,723,695	\$54,322,089	\$55,068,588	\$55,143,588

Athens and Tifton Veterinary Laboratories

Continuation Budget

The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.

TOTAL STATE FUNDS	\$3,775,613	\$3,775,613	\$3,775,613	\$3,775,613
State General Funds	\$3,775,613	\$3,775,613	\$3,775,613	\$3,775,613
TOTAL PUBLIC FUNDS	\$3,775,613	\$3,775,613	\$3,775,613	\$3,775,613

40.1 *Reduce funds from the contract with the Board of Regents for the Athens and Tifton Veterinary Laboratories.*

State General Funds	(\$309,289)	(\$309,289)	(\$309,289)	(\$309,289)
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40.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$17,027)	(\$17,027)	(\$17,027)	(\$17,027)
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40.3 *Transfer funds received for the FY09 cost of living adjustment from the Board of Regents.*

State General Funds		\$64,646	\$64,646	\$64,646
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40.99 *CC: The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.*

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

State General Funds			\$0	\$0
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40.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,449,297	\$3,513,943	\$3,513,943	\$3,513,943
State General Funds	\$3,449,297	\$3,513,943	\$3,513,943	\$3,513,943
TOTAL PUBLIC FUNDS	\$3,449,297	\$3,513,943	\$3,513,943	\$3,513,943

Consumer Protection

Continuation Budget

The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.

TOTAL STATE FUNDS	\$24,393,914	\$24,393,914	\$24,393,914	\$24,393,914
State General Funds	\$24,393,914	\$24,393,914	\$24,393,914	\$24,393,914
TOTAL FEDERAL FUNDS	\$7,199,221	\$7,199,221	\$7,199,221	\$7,199,221
Federal Funds Not Itemized	\$7,199,221	\$7,199,221	\$7,199,221	\$7,199,221
TOTAL AGENCY FUNDS	\$1,685,000	\$1,685,000	\$1,685,000	\$1,685,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,585,000	\$1,585,000	\$1,585,000	\$1,585,000
Sales and Services Not Itemized	\$1,585,000	\$1,585,000	\$1,585,000	\$1,585,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$150,000	\$150,000	\$150,000	\$150,000
Agency Funds Transfers	\$150,000	\$150,000	\$150,000	\$150,000

HB 119	Gov Rev	House	Senate	CC
Agency Fund Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$33,428,135	\$33,428,135	\$33,428,135	\$33,428,135
41.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$346,718)	(\$346,718)	(\$346,718)	(\$346,718)
41.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$809,589)	(\$699,601)	\$0	\$0
41.3 <i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$99,775	\$99,775	\$99,775	\$99,775
41.4 <i>Reduce funds from operations.</i>				
State General Funds	(\$635,227)	(\$635,227)	(\$635,227)	(\$635,227)
41.5 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$114,931)	(\$114,931)	(\$114,931)	(\$114,931)
41.6 <i>Increase funds for one food safety specialist and five food safety inspectors. (S:Increase funds to annualize salaries for four positions added in HB118 (FY09A))(CC:Annualize the four positions added in HB118 (FY09A) and the internal transfer of two positions)</i>				
State General Funds		\$272,265	\$160,000	\$160,000
41.99 <i>CC: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales. Senate: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.</i>				
State General Funds			\$0	\$0
41.100 Consumer Protection	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.</i>				
TOTAL STATE FUNDS	\$22,587,224	\$22,969,477	\$23,556,813	\$23,556,813
State General Funds	\$22,587,224	\$22,969,477	\$23,556,813	\$23,556,813
TOTAL FEDERAL FUNDS	\$7,199,221	\$7,199,221	\$7,199,221	\$7,199,221
Federal Funds Not Itemized	\$7,199,221	\$7,199,221	\$7,199,221	\$7,199,221
TOTAL AGENCY FUNDS	\$1,685,000	\$1,685,000	\$1,685,000	\$1,685,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,585,000	\$1,585,000	\$1,585,000	\$1,585,000
Sales and Services Not Itemized	\$1,585,000	\$1,585,000	\$1,585,000	\$1,585,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$150,000	\$150,000	\$150,000	\$150,000
Agency Funds Transfers	\$150,000	\$150,000	\$150,000	\$150,000

	Gov Rev	House	Senate	CC
Agency Fund Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$31,621,445	\$32,003,698	\$32,591,034	\$32,591,034

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$6,571,774	\$6,571,774	\$6,571,774	\$6,571,774
State General Funds	\$6,571,774	\$6,571,774	\$6,571,774	\$6,571,774
TOTAL FEDERAL FUNDS	\$69,500	\$69,500	\$69,500	\$69,500
Federal Funds Not Itemized	\$69,500	\$69,500	\$69,500	\$69,500
TOTAL AGENCY FUNDS	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services Not Itemized	\$258,721	\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS	\$6,899,995	\$6,899,995	\$6,899,995	\$6,899,995

42.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$44,054)	(\$44,054)	(\$44,054)	(\$44,054)
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42.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$164,398)	(\$142,063)	\$0	\$0
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42.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$68,966	\$68,966	\$68,966	\$68,966
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42.4 *Reduce funds from operations.*

State General Funds	(\$740,829)	(\$740,829)	(\$740,829)	(\$740,829)
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42.5 *Reduce funds by eliminating one filled and two vacant positions.*

State General Funds	(\$157,060)	(\$157,060)	(\$157,060)	(\$157,060)
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42.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$27,668)	(\$27,668)	(\$27,668)	(\$27,668)
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42.7 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$6,608)	(\$6,608)	(\$6,608)
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42.100 Departmental Administration

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$5,506,731	\$5,522,458	\$5,664,521	\$5,664,521
State General Funds	\$5,506,731	\$5,522,458	\$5,664,521	\$5,664,521
TOTAL FEDERAL FUNDS	\$69,500	\$69,500	\$69,500	\$69,500
Federal Funds Not Itemized	\$69,500	\$69,500	\$69,500	\$69,500
TOTAL AGENCY FUNDS	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services Not Itemized	\$258,721	\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS	\$5,834,952	\$5,850,679	\$5,992,742	\$5,992,742

Marketing and Promotion

Continuation Budget

The purpose of this appropriation is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

TOTAL STATE FUNDS	\$8,339,788	\$8,339,788	\$8,339,788	\$8,339,788
State General Funds	\$8,339,788	\$8,339,788	\$8,339,788	\$8,339,788
TOTAL FEDERAL FUNDS	\$780,600	\$780,600	\$780,600	\$780,600
Federal Funds Not Itemized	\$780,600	\$780,600	\$780,600	\$780,600
TOTAL AGENCY FUNDS	\$1,440,968	\$1,440,968	\$1,440,968	\$1,440,968
Intergovernmental Transfers	\$663,868	\$663,868	\$663,868	\$663,868
Intergovernmental Transfers Not Itemized	\$663,868	\$663,868	\$663,868	\$663,868
Sales and Services	\$777,100	\$777,100	\$777,100	\$777,100
Sales and Services Not Itemized	\$777,100	\$777,100	\$777,100	\$777,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
Agency Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency Fund Transfers Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$10,591,356	\$10,591,356	\$10,591,356	\$10,591,356

43.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$40,459)	(\$40,459)	(\$40,459)	(\$40,459)
43.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$152,868)	(\$132,100)	\$0	\$0
43.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$35,181	\$35,181	\$35,181	\$35,181
43.4	<i>Reduce funds from operations.</i>				
State General Funds		(\$910,422)	(\$910,422)	(\$910,422)	(\$910,422)
43.5	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$36,182)	(\$36,182)	(\$36,182)	(\$36,182)
43.6	<i>Increase funds for marketing in emerging international markets.</i>				
State General Funds			\$75,000	\$0	\$75,000
43.7	<i>Increase funds for the Federation of Southern Cooperatives.</i>				
State General Funds			\$40,000	\$0	\$0
43.99	<i>CC: The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin. Senate: The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.</i>				
State General Funds				\$0	\$0

43.100 Marketing and Promotion

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$7,235,038	\$7,370,806	\$7,387,906	\$7,462,906
State General Funds	\$7,235,038	\$7,370,806	\$7,387,906	\$7,462,906
TOTAL FEDERAL FUNDS	\$780,600	\$780,600	\$780,600	\$780,600
Federal Funds Not Itemized	\$780,600	\$780,600	\$780,600	\$780,600
TOTAL AGENCY FUNDS	\$1,440,968	\$1,440,968	\$1,440,968	\$1,440,968
Intergovernmental Transfers	\$663,868	\$663,868	\$663,868	\$663,868
Intergovernmental Transfers Not Itemized	\$663,868	\$663,868	\$663,868	\$663,868
Sales and Services	\$777,100	\$777,100	\$777,100	\$777,100
Sales and Services Not Itemized	\$777,100	\$777,100	\$777,100	\$777,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
Agency Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency Fund Transfers Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$9,486,606	\$9,622,374	\$9,639,474	\$9,714,474

Poultry Veterinary Diagnostic Labs

Continuation Budget

The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.

TOTAL STATE FUNDS	\$3,638,336	\$3,638,336	\$3,638,336	\$3,638,336
State General Funds	\$3,638,336	\$3,638,336	\$3,638,336	\$3,638,336
TOTAL PUBLIC FUNDS	\$3,638,336	\$3,638,336	\$3,638,336	\$3,638,336

44.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$76,184)	(\$76,184)	(\$76,184)	(\$76,184)
44.2	<i>Reduce funds from operations.</i>				
State General Funds		(\$213,729)	(\$213,729)	(\$213,729)	(\$213,729)
44.3	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$17,028)	(\$17,028)	(\$17,028)	(\$17,028)
44.99	<i>CC: The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.</i>				

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

State General Funds	\$0	\$0
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44.100 Poultry Veterinary Diagnostic Labs **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395
State General Funds	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395
TOTAL PUBLIC FUNDS	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$12,898,273	\$12,898,273	\$12,898,273	\$12,898,273
State General Funds	\$12,898,273	\$12,898,273	\$12,898,273	\$12,898,273
TOTAL PUBLIC FUNDS	\$12,898,273	\$12,898,273	\$12,898,273	\$12,898,273

Section Total - Final

TOTAL STATE FUNDS	\$11,917,317	\$11,975,215	\$12,355,581	\$12,355,581
State General Funds	\$11,917,317	\$11,975,215	\$12,355,581	\$12,355,581
TOTAL PUBLIC FUNDS	\$11,917,317	\$11,975,215	\$12,355,581	\$12,355,581

Chartering, Licensing and Applications/Non-Mortgage Entities

Continuation Budget

The purpose of this appropriation is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.

TOTAL STATE FUNDS	\$550,974	\$550,974	\$550,974	\$550,974
State General Funds	\$550,974	\$550,974	\$550,974	\$550,974
TOTAL PUBLIC FUNDS	\$550,974	\$550,974	\$550,974	\$550,974

45.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,555)	(\$6,555)	(\$6,555)	(\$6,555)
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45.98 *Transfer all funds and activities to the Departmental Administration, Financial Institution Supervision, and Non-Depository Financial Institutions programs to align the program structure with the Department's service delivery model.*

State General Funds	(\$544,419)	(\$544,419)	(\$544,419)	(\$544,419)
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Consumer Protection and Assistance

Continuation Budget

The purpose of this appropriation is to assist consumers with problems encountered when dealing with department-regulated entities.

TOTAL STATE FUNDS	\$660,553	\$660,553	\$660,553	\$660,553
State General Funds	\$660,553	\$660,553	\$660,553	\$660,553
TOTAL PUBLIC FUNDS	\$660,553	\$660,553	\$660,553	\$660,553

46.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,872)	(\$6,872)	(\$6,872)	(\$6,872)
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46.2 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,617	\$1,617	\$1,617	\$1,617
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46.3 *Reduce funds by eliminating two consumer and legal affairs specialists and one administrative assistant position.*

State General Funds	(\$270,034)	(\$270,034)	(\$270,034)	(\$270,034)
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46.4 *Transfer funds to the Departmental Administration and Non-Depository Financial Institutions Supervision programs to reflect actual expenditures and to the Financial Institution Supervision program for one legal and consumer affairs specialist.*

State General Funds	(\$171,127)	(\$171,127)	(\$171,127)	(\$171,127)
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46.99 *CC: The purpose of this appropriation is to mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.*

Senate: The purpose of this appropriation is to mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.

State General Funds	\$0	\$0
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46.100 Consumer Protection and Assistance	Appropriation (HB 119)			
<i>The purpose of this appropriation is to mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.</i>				
TOTAL STATE FUNDS	\$214,137	\$214,137	\$214,137	\$214,137
State General Funds	\$214,137	\$214,137	\$214,137	\$214,137
TOTAL PUBLIC FUNDS	\$214,137	\$214,137	\$214,137	\$214,137

Departmental Administration	Continuation Budget			
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>				
TOTAL STATE FUNDS	\$2,089,102	\$2,089,102	\$2,089,102	\$2,089,102
State General Funds	\$2,089,102	\$2,089,102	\$2,089,102	\$2,089,102
TOTAL PUBLIC FUNDS	\$2,089,102	\$2,089,102	\$2,089,102	\$2,089,102

47.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$21,807)	(\$21,807)	(\$21,807)	(\$21,807)

47.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$78,790)	(\$68,086)	\$0	\$0

47.3 <i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$183	\$183	\$183	\$183

47.4 <i>Reduce funds by eliminating one vacant district information systems specialist position.</i>				
State General Funds	(\$101,363)	(\$101,363)	(\$101,363)	(\$101,363)

47.5 <i>Transfer funds from the Consumer Protection and Assistance program to reflect actual expenditures.</i>				
State General Funds	\$16,000	\$16,000	\$16,000	\$16,000

47.6 <i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds	(\$1,901)	(\$1,901)	(\$1,901)	(\$1,901)

47.98 <i>Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities program to align the program structure with the Department's service delivery model.</i>				
State General Funds	\$153,096	\$153,096	\$153,096	\$153,096

47.100 Departmental Administration	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>				
TOTAL STATE FUNDS	\$2,056,421	\$2,065,224	\$2,133,310	\$2,133,310
State General Funds	\$2,056,421	\$2,065,224	\$2,133,310	\$2,133,310
TOTAL PUBLIC FUNDS	\$2,056,421	\$2,065,224	\$2,133,310	\$2,133,310

Financial Institution Supervision	Continuation Budget			
<i>The purpose of this appropriation is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.</i>				
TOTAL STATE FUNDS	\$7,757,393	\$7,757,393	\$7,757,393	\$7,757,393
State General Funds	\$7,757,393	\$7,757,393	\$7,757,393	\$7,757,393
TOTAL PUBLIC FUNDS	\$7,757,393	\$7,757,393	\$7,757,393	\$7,757,393

48.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$87,276)	(\$87,276)	(\$87,276)	(\$87,276)

48.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of</i>				
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State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$285,226)	(\$246,476)	\$0	\$0
48.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>			
State General Funds	\$43,680	\$43,680	\$43,680	\$43,680
48.4	<i>Reduce funds for one-time information systems controls improvements.</i>			
State General Funds	(\$52,900)	(\$52,900)	(\$52,900)	(\$52,900)
48.5	<i>Reduce funds and consolidate the Douglas and Valdosta field offices into one central office in Tifton.</i>			
State General Funds	(\$22,593)	(\$22,593)	(\$22,593)	(\$22,593)
48.6	<i>Transfer funds from the Consumer Protection and Assistance program for one legal and consumer affairs specialist.</i>			
State General Funds	\$147,127	\$147,127	\$147,127	\$147,127
48.98	<i>Transfer funds and activities from the Chartering, Licensing, and Applications/Non-Mortgage Entities program to align the program structure with the Department's service delivery model.</i>			
State General Funds	\$127,264	\$127,264	\$127,264	\$127,264
48.99	<i>CC: The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings. Senate: The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.</i>			
State General Funds			\$0	\$0

48.100 Financial Institution Supervision	Appropriation (HB 119)			
<i>The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.</i>				
TOTAL STATE FUNDS	\$7,627,469	\$7,666,219	\$7,912,695	\$7,912,695
State General Funds	\$7,627,469	\$7,666,219	\$7,912,695	\$7,912,695
TOTAL PUBLIC FUNDS	\$7,627,469	\$7,666,219	\$7,912,695	\$7,912,695

Mortgage Supervision	Continuation Budget			
<i>The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.</i>				
TOTAL STATE FUNDS	\$1,840,251	\$1,840,251	\$1,840,251	\$1,840,251
State General Funds	\$1,840,251	\$1,840,251	\$1,840,251	\$1,840,251
TOTAL PUBLIC FUNDS	\$1,840,251	\$1,840,251	\$1,840,251	\$1,840,251

49.1	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$18,078)	(\$18,078)	(\$18,078)	(\$18,078)
49.98	<i>Transfer all funds and activities to the Non-Depository Financial Institution Supervision program.</i>			
State General Funds	(\$1,822,173)	(\$1,765,054)	(\$1,822,173)	(\$1,822,173)

49.100 Mortgage Supervision	Appropriation (HB 119)			
<i>The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.</i>				
TOTAL STATE FUNDS		\$57,119		
State General Funds		\$57,119		
TOTAL PUBLIC FUNDS		\$57,119		

Non-Depository Financial Institution Supervision	Continuation Budget			
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

505.1	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$1,207	\$1,207	\$1,207	\$1,207
505.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$76,149)	(\$65,804)	\$0	\$0
505.3	<i>Transfer funds from the Consumer Protection and Assistance program.</i>				
State General Funds		\$8,000	\$8,000	\$8,000	\$8,000
505.4	<i>Transfer funds for three positions from the Chartering, Licensing and Applications/Non-Mortgage Entities program.</i>				
State General Funds		\$264,059	\$264,059	\$264,059	\$264,059
505.98	<i>Transfer all funds and activities from the Mortgage Supervision program.</i>				
State General Funds		\$1,822,173	\$1,765,054	\$1,822,173	\$1,822,173
505.99	<i>CC: The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.</i> <i>Senate: The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.</i> <i>House: The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by nonbank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.</i> <i>Gov Rev: The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by nonbank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.</i>				
State General Funds		\$0	\$0	\$0	\$0

505.100 Non-Depository Financial Institution Supervision Appropriation (HB 119)					
<i>The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.</i>					
TOTAL STATE FUNDS		\$2,019,290	\$1,972,516	\$2,095,439	\$2,095,439
State General Funds		\$2,019,290	\$1,972,516	\$2,095,439	\$2,095,439
TOTAL PUBLIC FUNDS		\$2,019,290	\$1,972,516	\$2,095,439	\$2,095,439

Section 15: Behavioral Health and Developmental Disabilities, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$787,659,273	\$787,659,273	\$787,659,273	\$787,659,273
State General Funds	\$777,404,135	\$777,404,135	\$777,404,135	\$777,404,135
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$170,139,340	\$170,139,340	\$170,139,340	\$170,139,340
Community Mental Health Services Block Grant CFDA93.958	\$13,130,623	\$13,130,623	\$13,130,623	\$13,130,623
Federal Funds Not Itemized	\$21,664,496	\$21,664,496	\$21,664,496	\$21,664,496
Medical Assistance Program CFDA93.778	\$21,503,066	\$21,503,066	\$21,503,066	\$21,503,066
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$59,700,314	\$59,700,314	\$59,700,314	\$59,700,314
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$23,504,382	\$23,504,382	\$23,504,382	\$23,504,382
TOTAL AGENCY FUNDS	\$191,805,444	\$191,805,444	\$191,805,444	\$191,805,444
Contributions, Donations, and Forfeitures	\$4,515,349	\$4,515,349	\$4,515,349	\$4,515,349
Reserved Fund Balances	\$148,000	\$148,000	\$148,000	\$148,000
Intergovernmental Transfers	\$490,000	\$490,000	\$490,000	\$490,000
Rebates, Refunds, and Reimbursements	\$218,121	\$218,121	\$218,121	\$218,121

	Gov Rev	House	Senate	CC
Sales and Services	\$186,433,974	\$186,433,974	\$186,433,974	\$186,433,974
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,347,888	\$5,347,888	\$5,347,888	\$5,347,888
State Funds Transfers	\$5,237,537	\$5,237,537	\$5,237,537	\$5,237,537
Federal Funds Transfers	\$110,351	\$110,351	\$110,351	\$110,351
TOTAL PUBLIC FUNDS	\$1,154,951,945	\$1,154,951,945	\$1,154,951,945	\$1,154,951,945

Section Total - Final

TOTAL STATE FUNDS	\$671,780,242	\$674,665,709	\$701,130,399	\$700,680,399
State General Funds	\$661,525,104	\$664,410,571	\$690,875,261	\$690,425,261
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$225,496,051	\$233,412,268	\$235,877,797	\$235,877,797
Community Mental Health Services Block Grant CFDA93.958	\$13,130,623	\$13,130,623	\$13,130,623	\$13,130,623
Federal Funds Not Itemized	\$21,694,859	\$21,694,859	\$21,694,859	\$21,694,859
Medical Assistance Program CFDA93.778	\$80,203,308	\$82,983,291	\$90,173,820	\$90,173,820
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$59,700,314	\$59,700,314	\$59,700,314	\$59,700,314
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$20,130,488	\$25,266,722	\$20,541,722	\$20,541,722
TOTAL AGENCY FUNDS	\$191,808,359	\$193,535,807	\$191,808,359	\$191,808,359
Contributions, Donations, and Forfeitures	\$4,515,349	\$4,515,349	\$4,515,349	\$4,515,349
Reserved Fund Balances	\$148,000	\$148,000	\$148,000	\$148,000
Intergovernmental Transfers	\$490,000	\$2,217,448	\$490,000	\$490,000
Rebates, Refunds, and Reimbursements	\$221,036	\$221,036	\$221,036	\$221,036
Sales and Services	\$186,433,974	\$186,433,974	\$186,433,974	\$186,433,974
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,347,888	\$5,347,888	\$5,347,888	\$5,347,888
State Funds Transfers	\$5,237,537	\$5,237,537	\$5,237,537	\$5,237,537
Federal Funds Transfers	\$110,351	\$110,351	\$110,351	\$110,351
TOTAL PUBLIC FUNDS	\$1,094,432,540	\$1,106,961,672	\$1,134,164,443	\$1,133,714,443

Adult Addictive Diseases Services

Continuation Budget

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

TOTAL STATE FUNDS	\$47,941,247	\$47,941,247	\$47,941,247	\$47,941,247
State General Funds	\$47,941,247	\$47,941,247	\$47,941,247	\$47,941,247
TOTAL FEDERAL FUNDS	\$51,862,298	\$51,862,298	\$51,862,298	\$51,862,298
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,988,615	\$29,988,615	\$29,988,615	\$29,988,615
Temporary Assistance for Needy Families	\$21,873,683	\$21,873,683	\$21,873,683	\$21,873,683
Temporary Assistance for Needy Families Grant CFDA93.558	\$21,873,683	\$21,873,683	\$21,873,683	\$21,873,683
TOTAL AGENCY FUNDS	\$824,903	\$824,903	\$824,903	\$824,903
Intergovernmental Transfers	\$490,000	\$490,000	\$490,000	\$490,000
Intergovernmental Transfers Not Itemized	\$490,000	\$490,000	\$490,000	\$490,000
Rebates, Refunds, and Reimbursements	\$218,121	\$218,121	\$218,121	\$218,121
Rebates, Refunds, and Reimbursements Not Itemized	\$218,121	\$218,121	\$218,121	\$218,121
Sales and Services	\$116,782	\$116,782	\$116,782	\$116,782
Sales and Services Not Itemized	\$116,782	\$116,782	\$116,782	\$116,782
TOTAL PUBLIC FUNDS	\$100,628,448	\$100,628,448	\$100,628,448	\$100,628,448

173.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$525,607)	(\$525,607)	(\$525,607)	(\$525,607)
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173.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$1,888,392)	(\$1,703,054)	\$0	\$0
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173.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,380	\$1,380	\$1,380	\$1,380
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173.4 *Reduce and defer funds received in HB990 (FY09G) for the Bridges of Hope.*

State General Funds	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
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173.5 *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line.*

State General Funds	(\$61,117)	(\$61,117)	(\$61,117)	(\$61,117)
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173.6 *Reduce and defer funds received in HB990 (FY09G) for Hope House, Inc. ("The Highland West" location) for the expansion of substance abuse and outpatient behavioral health services.*

State General Funds	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
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173.7	<i>Reduce funds from the United Way Regional Commission for addictive disease services at the Gateway Center in Atlanta.</i>				
State General Funds		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
173.8	<i>Eliminate funds for opioid maintenance therapy.</i>				
State General Funds		(\$1,568,628)	(\$1,568,628)	(\$1,568,628)	(\$1,568,628)
173.9	<i>Reduce funds from consumer and family assistance by 60% for non-medically necessary services to support transitions from institutions to communities reflecting the historical utilization trends of the program.</i>				
State General Funds		(\$119,388)	(\$119,388)	(\$119,388)	(\$119,388)
173.10	<i>Reduce funds from supported employment for non-medically necessary services and sustain the program through federal funding.</i>				
State General Funds		(\$301,476)	(\$301,476)	(\$301,476)	(\$301,476)
173.11	<i>Reduce funds from new provider training and quality compliance audits.</i>				
State General Funds		(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)
173.12	<i>Reduce funds from outdoor therapeutic programs by eliminating the contracts with Westcare Georgia and the River Edge Community Service Board (CSB) that provide specific treatment services and interventions for methamphetamine addiction in seventeen counties.</i>				
State General Funds		(\$1,000,000)	(\$500,000)	(\$1,000,000)	(\$1,000,000)
173.13	<i>Reduce funds from core and specialty services.</i>				
State General Funds		(\$1,271,318)	(\$1,271,318)	(\$1,271,318)	(\$1,271,318)
173.14	<i>Reduce funds from various contracts.</i>				
State General Funds		(\$417,000)	(\$417,000)	(\$417,000)	(\$417,000)
173.15	<i>Reduce funds. (H:Partially restore funds)</i>				
Temporary Assistance for Needy Families Grant CFDA93.558		(\$4,377,600)	(\$665,100)	(\$4,377,600)	(\$4,377,600)
173.98	<i>CC: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers. Senate: The purpose of this appropriation is to assist adults in the safe withdrawal from addictions including methamphetamine, and other abused substances through detoxification services, HIV early intervention, crisis and access lines, residential and family assistance, supported employment, and outpatient care. The purpose of the appropriation is also to provide treatment for compulsive gambling.</i>				
State General Funds				\$0	\$0

173.100 Adult Addictive Diseases Services	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.</i>				
TOTAL STATE FUNDS	\$40,328,701	\$41,014,039	\$42,217,093	\$42,217,093
State General Funds	\$40,328,701	\$41,014,039	\$42,217,093	\$42,217,093
TOTAL FEDERAL FUNDS	\$47,484,698	\$51,197,198	\$47,484,698	\$47,484,698
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,988,615	\$29,988,615	\$29,988,615	\$29,988,615
Temporary Assistance for Needy Families	\$17,496,083	\$21,208,583	\$17,496,083	\$17,496,083
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,496,083	\$21,208,583	\$17,496,083	\$17,496,083
TOTAL AGENCY FUNDS	\$824,903	\$824,903	\$824,903	\$824,903
Intergovernmental Transfers	\$490,000	\$490,000	\$490,000	\$490,000
Intergovernmental Transfers Not Itemized	\$490,000	\$490,000	\$490,000	\$490,000
Rebates, Refunds, and Reimbursements	\$218,121	\$218,121	\$218,121	\$218,121
Rebates, Refunds, and Reimbursements Not Itemized	\$218,121	\$218,121	\$218,121	\$218,121
Sales and Services	\$116,782	\$116,782	\$116,782	\$116,782
Sales and Services Not Itemized	\$116,782	\$116,782	\$116,782	\$116,782
TOTAL PUBLIC FUNDS	\$88,638,302	\$93,036,140	\$90,526,694	\$90,526,694

Adult Developmental Disabilities Services	Continuation Budget			
<i>The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for adults with developmental disabilities.</i>				
TOTAL STATE FUNDS	\$204,977,518	\$204,977,518	\$204,977,518	\$204,977,518
State General Funds	\$194,722,380	\$194,722,380	\$194,722,380	\$194,722,380
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$45,031,225	\$45,031,225	\$45,031,225	\$45,031,225
Federal Funds Not Itemized	\$422,008	\$422,008	\$422,008	\$422,008
Medical Assistance Program CFDA93.778	\$13,561,524	\$13,561,524	\$13,561,524	\$13,561,524
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$411,234	\$411,234	\$411,234	\$411,234
Temporary Assistance for Needy Families Grant CFDA93.558	\$411,234	\$411,234	\$411,234	\$411,234
TOTAL AGENCY FUNDS	\$79,164,086	\$79,164,086	\$79,164,086	\$79,164,086
Sales and Services	\$79,164,086	\$79,164,086	\$79,164,086	\$79,164,086

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$79,164,086	\$79,164,086	\$79,164,086	\$79,164,086
TOTAL PUBLIC FUNDS	\$329,172,829	\$329,172,829	\$329,172,829	\$329,172,829
174.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$1,507,563)	(\$1,507,563)	(\$1,507,563)	(\$1,507,563)
174.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$5,416,356)	(\$4,884,763)	\$0	\$0
174.3 <i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$92,502	\$92,502	\$92,502	\$92,502
174.4 <i>Reduce funds by eliminating consumer family education sessions, training for court personnel, and the distribution of "best practice" information for use by Regional Board and Community Services Board membership.</i>				
State General Funds	(\$401,367)	(\$401,367)	(\$401,367)	(\$401,367)
174.5 <i>Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line.</i>				
State General Funds	(\$13,403)	(\$13,403)	(\$13,403)	(\$13,403)
174.6 <i>Reduce and defer funds received in HB990 (FY09G) for Oral Health Resources.</i>				
State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
174.7 <i>Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages (FMAP) due to increased federal participation.</i>				
State General Funds	(\$1,878,492)	(\$1,878,492)	(\$1,878,492)	(\$1,878,492)
Medical Assistance Program CFDA93.778		\$1,878,492	\$1,878,492	\$1,878,492
TOTAL PUBLIC FUNDS		\$0	\$0	\$0
174.8 <i>Reduce funds received in HB990 (FY09G) for 135 Mental Retardation Waiver Program slots. (S and CC:Restore funds for slots and reflect increased FMAP rate)</i>				
State General Funds	(\$2,795,820)	(\$2,795,820)	(\$787,296)	(\$787,296)
Medical Assistance Program CFDA93.778	(\$5,180,843)	(\$5,180,843)	\$787,296	\$787,296
TOTAL PUBLIC FUNDS	(\$7,976,663)	(\$7,976,663)	\$0	\$0
174.9 <i>Increase funds for 150 Mental Retardation Waiver Program slots for the Money Follows the Person program.</i>				
State General Funds	\$1,981,474	\$1,981,474	\$1,981,474	\$1,981,474
174.10 <i>Reduce funds from various contracts.</i>				
State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
174.11 <i>Replace funds with the new provider fees raised by the Department of Community Health to annualize the provider rate increase received in HB990 (FY09G) for waiver services. (Gov Rev, S, and CC:Reduce by \$1,433,784 and do not annualize the provider rate increase for waiver services due to the revised revenue estimate)</i>				
State General Funds	(\$716,892)	(\$716,892)	(\$716,892)	(\$716,892)
Provider Fee Transfers from Dept of Community Health	\$0	\$1,433,784	\$0	\$0
TOTAL PUBLIC FUNDS	(\$716,892)	\$716,892	(\$716,892)	(\$716,892)
174.12 <i>Increase funds to annualize the cost of 365 waiver slots on the Mental Retardation Waiver Program waiting list.</i>				
State General Funds	\$2,509,915	\$2,509,915	\$2,509,915	\$2,509,915
Medical Assistance Program CFDA93.778	\$514,079	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$3,023,994	\$2,509,915	\$2,509,915	\$2,509,915
174.13 <i>Reduce funds designated to purchase vehicles.</i>				
State General Funds	(\$962,957)	(\$962,957)	(\$962,957)	(\$962,957)
174.14 <i>Reduce funds. (H and S:Restore funds)</i>				
Temporary Assistance for Needy Families Grant CFDA93.558	(\$411,234)	\$0	\$0	\$0
174.15 <i>Reduce funds to reflect the revised revenue estimate. (S and CC:Restore funds for Rockdale Cares)</i>				
State General Funds	(\$2,860,789)	(\$3,319,620)	(\$3,269,206)	(\$3,269,206)
174.16 <i>Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.</i>				
State General Funds	(\$31,622,732)	(\$31,622,732)	(\$31,622,732)	(\$31,622,732)
Medical Assistance Program CFDA93.778	\$31,622,732	\$31,622,732	\$31,622,732	\$31,622,732
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
174.98 <i>CC: The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and</i>				

access line. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities. Senate: The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line. Funds provided by this appropriation shall not be used to fund the privatization or transfer of services currently provided by a state owned and operated hospital to a private vendor or vendors.

State General Funds \$0 \$0

174.100 Adult Developmental Disabilities Services Appropriation (HB 119)

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.

TOTAL STATE FUNDS	\$160,835,038	\$160,907,800	\$167,851,501	\$167,851,501
State General Funds	\$150,579,900	\$150,652,662	\$157,596,363	\$157,596,363
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$71,575,959	\$73,351,606	\$79,319,745	\$79,319,745
Federal Funds Not Itemized	\$422,008	\$422,008	\$422,008	\$422,008
Medical Assistance Program CFDA93.778	\$40,517,492	\$41,881,905	\$47,850,044	\$47,850,044
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families		\$411,234	\$411,234	\$411,234
Temporary Assistance for Needy Families Grant CFDA93.558		\$411,234	\$411,234	\$411,234
TOTAL AGENCY FUNDS	\$79,164,086	\$80,597,870	\$79,164,086	\$79,164,086
Intergovernmental Transfers		\$1,433,784		
Provider Fee Transfers from Dept of Community Health		\$1,433,784		
Sales and Services	\$79,164,086	\$79,164,086	\$79,164,086	\$79,164,086
Sales and Services Not Itemized	\$79,164,086	\$79,164,086	\$79,164,086	\$79,164,086
TOTAL PUBLIC FUNDS	\$311,575,083	\$314,857,276	\$326,335,332	\$326,335,332

Adult Forensic Services

Continuation Budget

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

TOTAL STATE FUNDS	\$46,249,924	\$46,249,924	\$46,249,924	\$46,249,924
State General Funds	\$46,249,924	\$46,249,924	\$46,249,924	\$46,249,924
TOTAL FEDERAL FUNDS	\$1,115,408	\$1,115,408	\$1,115,408	\$1,115,408
Federal Funds Not Itemized	\$1,115,408	\$1,115,408	\$1,115,408	\$1,115,408
TOTAL AGENCY FUNDS	\$275,085	\$275,085	\$275,085	\$275,085
Sales and Services	\$275,085	\$275,085	\$275,085	\$275,085
Sales and Services Not Itemized	\$275,085	\$275,085	\$275,085	\$275,085
TOTAL PUBLIC FUNDS	\$47,640,417	\$47,640,417	\$47,640,417	\$47,640,417

176.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$652,518)	(\$652,518)	(\$652,518)	(\$652,518)
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176.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$2,344,359)	(\$2,114,270)	\$0	\$0
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176.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	\$2,674	\$2,674	\$2,674	\$2,674
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176.4 Reduce funds by eliminating two vacant forensic diversion coordinator positions.

State General Funds	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
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176.5 Reduce funds by eliminating two vacant forensic evaluator positions and associated travel expenses.

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
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176.6 Reduce funds received in HB95 (FY08G) and defer the planned expansion of the forensic telemedicine pilot project.

State General Funds	(\$95,040)	(\$95,040)	(\$95,040)	(\$95,040)
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176.98 CC: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.

Senate: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers. Funds provided by this appropriation shall not be used to fund the privatization or transfer of services currently provided by a state owned and operated hospital to a private vendor or vendors.

State General Funds \$0 \$0

176.100 Adult Forensic Services **Appropriation (HB 119)**

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.

TOTAL STATE FUNDS	\$42,685,681	\$42,915,770	\$45,030,040	\$45,030,040
State General Funds	\$42,685,681	\$42,915,770	\$45,030,040	\$45,030,040
TOTAL FEDERAL FUNDS	\$1,115,408	\$1,115,408	\$1,115,408	\$1,115,408
Federal Funds Not Itemized	\$1,115,408	\$1,115,408	\$1,115,408	\$1,115,408
TOTAL AGENCY FUNDS	\$275,085	\$275,085	\$275,085	\$275,085
Sales and Services	\$275,085	\$275,085	\$275,085	\$275,085
Sales and Services Not Itemized	\$275,085	\$275,085	\$275,085	\$275,085
TOTAL PUBLIC FUNDS	\$44,076,174	\$44,306,263	\$46,420,533	\$46,420,533

Adult Mental Health Services

Continuation Budget

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

TOTAL STATE FUNDS	\$237,141,537	\$237,141,537	\$237,141,537	\$237,141,537
State General Funds	\$237,141,537	\$237,141,537	\$237,141,537	\$237,141,537
TOTAL FEDERAL FUNDS	\$19,424,756	\$19,424,756	\$19,424,756	\$19,424,756
Community Mental Health Services Block Grant CFDA93.958	\$6,620,728	\$6,620,728	\$6,620,728	\$6,620,728
Federal Funds Not Itemized	\$11,491,538	\$11,491,538	\$11,491,538	\$11,491,538
Medical Assistance Program CFDA93.778	\$93,025	\$93,025	\$93,025	\$93,025
Temporary Assistance for Needy Families	\$1,219,465	\$1,219,465	\$1,219,465	\$1,219,465
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,219,465	\$1,219,465	\$1,219,465	\$1,219,465
TOTAL AGENCY FUNDS	\$5,909,257	\$5,909,257	\$5,909,257	\$5,909,257
Contributions, Donations, and Forfeitures	\$526,000	\$526,000	\$526,000	\$526,000
Contributions, Donations, and Forfeitures Not Itemized	\$526,000	\$526,000	\$526,000	\$526,000
Sales and Services	\$5,383,257	\$5,383,257	\$5,383,257	\$5,383,257
Sales and Services Not Itemized	\$5,383,257	\$5,383,257	\$5,383,257	\$5,383,257
TOTAL PUBLIC FUNDS	\$262,475,550	\$262,475,550	\$262,475,550	\$262,475,550

177.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$1,982,680)	(\$1,982,680)	(\$1,982,680)	(\$1,982,680)
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177.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$107,233)	(\$107,233)	(\$107,233)	(\$107,233)
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177.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$7,123,352)	(\$6,424,224)	\$0	\$0
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177.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$20,845	\$20,845	\$20,845	\$20,845
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177.5 *Reduce funds from new provider training and quality compliance audits of Mental Health, Developmental Disabilities, and Addictive Disease (MHDDAD) providers.*

State General Funds	(\$201,000)	(\$201,000)	(\$201,000)	(\$201,000)
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177.6 *Eliminate funds for Employee Mentoring, an internship program for people with mental illness working with MHDDAD.*

State General Funds	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
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177.7 *Reduce funds by not initiating the Central Navigation Website.*

State General Funds	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
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177.8 *Reduce funds for training for mental illness, developmental disabilities, and addictive diseases.*

State General Funds	(\$174,030)	(\$174,030)	(\$174,030)	(\$174,030)
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177.9	<i>Eliminate funds for the Family-to-Family Program in metropolitan Atlanta.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
177.10	<i>Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line.</i>				
State General Funds		(\$91,676)	\$0	\$0	\$0
177.11	<i>Reduce funds from the United Way Regional Commission for mental health services.</i>				
State General Funds		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
177.12	<i>Reduce funds from consumer and family assistance by 60% for non-medically necessary services to support transitions from institutions to communities reflecting the historical utilization trends of the program.</i>				
State General Funds		(\$762,624)	(\$762,624)	(\$762,624)	(\$762,624)
177.13	<i>Reduce funds from supported employment for non-medically necessary services and sustain the program through available federal funds.</i>				
State General Funds		(\$2,973,337)	(\$2,973,337)	(\$2,973,337)	(\$2,973,337)
177.14	<i>Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.</i>				
State General Funds		(\$510,154)	(\$510,154)	(\$510,154)	(\$510,154)
Medical Assistance Program CFDA93.778			\$510,154	\$510,154	\$510,154
TOTAL PUBLIC FUNDS			\$0	\$0	\$0
177.15	<i>Reduce funds designated to purchase vehicles.</i>				
State General Funds		(\$157,500)	(\$157,500)	(\$157,500)	(\$157,500)
177.16	<i>Reduce funds. (H:Partially restore funds)</i>				
Temporary Assistance for Needy Families Grant CFDA93.558		(\$1,219,465)	(\$206,965)	(\$1,219,465)	(\$1,219,465)
177.17	<i>Reduce funds from new provider training and quality compliance audits.</i>				
State General Funds		(\$107,500)	(\$107,500)	(\$107,500)	(\$107,500)
177.18	<i>Reduce funds from various contracts.</i>				
State General Funds		(\$1,673,065)	(\$1,673,065)	(\$1,673,065)	(\$1,673,065)
177.19	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$3,270,993)	(\$1,714,121)	(\$1,714,121)	(\$1,714,121)
177.20	<i>Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.</i>				
State General Funds		(\$13,539,260)	(\$13,539,260)	(\$13,539,260)	(\$13,539,260)
Medical Assistance Program CFDA93.778		\$13,539,260	\$13,539,260	\$13,539,260	\$13,539,260
TOTAL PUBLIC FUNDS		\$0	\$0	\$0	\$0
177.21	<i>Transfer funds from the Injury Prevention program for suicide prevention activities.</i>				
State General Funds				\$200,000	\$200,000
177.98	<i>CC: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities. Senate: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses. Funds provided by this appropriation shall not be used to fund the privatization or transfer of services currently provided by a state owned and operated hospital to a private vendor or vendors.</i>				
State General Funds				\$0	\$0

177.100 Adult Mental Health Services	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.</i>				
TOTAL STATE FUNDS	\$203,942,978	\$206,290,654	\$212,914,878	\$212,914,878
State General Funds	\$203,942,978	\$206,290,654	\$212,914,878	\$212,914,878
TOTAL FEDERAL FUNDS	\$31,744,551	\$33,267,205	\$32,254,705	\$32,254,705
Community Mental Health Services Block Grant CFDA93.958	\$6,620,728	\$6,620,728	\$6,620,728	\$6,620,728
Federal Funds Not Itemized	\$11,491,538	\$11,491,538	\$11,491,538	\$11,491,538
Medical Assistance Program CFDA93.778	\$13,632,285	\$14,142,439	\$14,142,439	\$14,142,439
Temporary Assistance for Needy Families		\$1,012,500		
Temporary Assistance for Needy Families Grant CFDA93.558		\$1,012,500		
TOTAL AGENCY FUNDS	\$5,909,257	\$5,909,257	\$5,909,257	\$5,909,257
Contributions, Donations, and Forfeitures	\$526,000	\$526,000	\$526,000	\$526,000
Contributions, Donations, and Forfeitures Not Itemized	\$526,000	\$526,000	\$526,000	\$526,000
Sales and Services	\$5,383,257	\$5,383,257	\$5,383,257	\$5,383,257
Sales and Services Not Itemized	\$5,383,257	\$5,383,257	\$5,383,257	\$5,383,257
TOTAL PUBLIC FUNDS	\$241,596,786	\$245,467,116	\$251,078,840	\$251,078,840

Adult Nursing Home Services

Continuation Budget

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

TOTAL STATE FUNDS	\$2,383,183	\$2,383,183	\$2,383,183	\$2,383,183
State General Funds	\$2,383,183	\$2,383,183	\$2,383,183	\$2,383,183
TOTAL AGENCY FUNDS	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services Not Itemized	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
TOTAL PUBLIC FUNDS	\$11,395,955	\$11,395,955	\$11,395,955	\$11,395,955

178.1 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$680	\$680	\$680	\$680
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178.100 Adult Nursing Home Services

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$2,383,863	\$2,383,863	\$2,383,863	\$2,383,863
State General Funds	\$2,383,863	\$2,383,863	\$2,383,863	\$2,383,863
TOTAL AGENCY FUNDS	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services Not Itemized	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
TOTAL PUBLIC FUNDS	\$11,396,635	\$11,396,635	\$11,396,635	\$11,396,635

Child and Adolescent Addictive Diseases Services

Continuation Budget

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

TOTAL STATE FUNDS	\$9,420,763	\$9,420,763	\$9,420,763	\$9,420,763
State General Funds	\$9,420,763	\$9,420,763	\$9,420,763	\$9,420,763
TOTAL FEDERAL FUNDS	\$9,733,254	\$9,733,254	\$9,733,254	\$9,733,254
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,733,254	\$9,733,254	\$9,733,254	\$9,733,254
TOTAL PUBLIC FUNDS	\$19,154,017	\$19,154,017	\$19,154,017	\$19,154,017

180.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$161,308)	(\$161,308)	(\$161,308)	(\$161,308)
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180.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$579,546)	(\$522,666)	\$0	\$0
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180.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,078	\$1,078	\$1,078	\$1,078
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180.4 *Reduce funds from various contracts.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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180.5 *Reduce funds from training and quality compliance audits.*

State General Funds	(\$22,500)	(\$22,500)	(\$22,500)	(\$22,500)
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180.6 *Reduce funds from third party administrators providing non-medically necessary services to support maintenance of children in the community.*

State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
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180.7 *Eliminate funds for parolee outpatient services.*

State General Funds	(\$1,180,145)	(\$1,180,145)	(\$1,180,145)	(\$1,180,145)
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180.8 *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.*

State General Funds	(\$921)	(\$921)	(\$921)	(\$921)
Medical Assistance Program CFDA93.778		\$921	\$921	\$921
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

180.9 *Reduce funds by suspending the planned expansion of clubhouse programs.*

State General Funds	(\$3,273,822)	(\$3,273,822)	(\$3,273,822)	(\$3,273,822)
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180.10	<i>Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line.</i>				
State General Funds		(\$40,745)	(\$40,745)	(\$40,745)	(\$40,745)
180.11	<i>Reduce funds from child and adolescent substance abuse core services.</i>				
State General Funds		(\$551,986)	(\$551,986)	(\$551,986)	(\$551,986)

180.100 Child and Adolescent Addictive Diseases Services Appropriation (HB 119)

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

TOTAL STATE FUNDS		\$2,510,868	\$2,567,748	\$3,090,414	\$3,090,414
State General Funds		\$2,510,868	\$2,567,748	\$3,090,414	\$3,090,414
TOTAL FEDERAL FUNDS		\$9,733,254	\$9,734,175	\$9,734,175	\$9,734,175
Medical Assistance Program CFDA93.778			\$921	\$921	\$921
Prevention & Treatment of Substance Abuse Grant CFDA93.959		\$9,733,254	\$9,733,254	\$9,733,254	\$9,733,254
TOTAL PUBLIC FUNDS		\$12,244,122	\$12,301,923	\$12,824,589	\$12,824,589

Child and Adolescent Developmental Disabilities

Continuation Budget

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

TOTAL STATE FUNDS		\$20,819,083	\$20,819,083	\$20,819,083	\$20,819,083
State General Funds		\$20,819,083	\$20,819,083	\$20,819,083	\$20,819,083
TOTAL FEDERAL FUNDS		\$6,000,595	\$6,000,595	\$6,000,595	\$6,000,595
Federal Funds Not Itemized		\$157,113	\$157,113	\$157,113	\$157,113
Medical Assistance Program CFDA93.778		\$5,843,482	\$5,843,482	\$5,843,482	\$5,843,482
TOTAL AGENCY FUNDS		\$3,722,681	\$3,722,681	\$3,722,681	\$3,722,681
Contributions, Donations, and Forfeitures		\$3,722,681	\$3,722,681	\$3,722,681	\$3,722,681
Contributions, Donations, and Forfeitures Not Itemized		\$3,722,681	\$3,722,681	\$3,722,681	\$3,722,681
TOTAL PUBLIC FUNDS		\$30,542,359	\$30,542,359	\$30,542,359	\$30,542,359

181.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$139,370)	(\$139,370)	(\$139,370)	(\$139,370)
181.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$500,727)	(\$451,583)	\$0	\$0
181.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$7,023	\$7,023	\$7,023	\$7,023
181.4	<i>Reduce funds by eliminating consumer family education sessions, training for court personnel, and the distribution of "best practice" information for use by Regional Board and Community Services Board membership.</i>				
State General Funds		(\$109,167)	(\$109,167)	(\$109,167)	(\$109,167)
181.5	<i>Replace funds with new provider fees raised by the Department of Community Health to annualize the provider rate increase for waiver services. (Gov Rev, S, and CC:Reduce by \$293,663 and do not annualize the provider rate increase for waiver services due to the revised revenue estimate change)</i>				
State General Funds		(\$146,832)	(\$146,832)	(\$146,832)	(\$146,832)
Provider Fee Transfers from Dept of Community Health		\$0	\$293,664	\$0	\$0
TOTAL PUBLIC FUNDS		(\$146,832)	\$146,832	(\$146,832)	(\$146,832)
181.6	<i>Reduce and defer funds received in HB990 (FY09G) for the Marcus Institute.</i>				
State General Funds		(\$500,000)	\$0	(\$250,000)	(\$200,000)
Medical Assistance Program CFDA93.778		(\$500,000)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS		(\$1,000,000)	\$0	(\$250,000)	(\$200,000)
181.7	<i>Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.</i>				
State General Funds		(\$132,477)	(\$132,477)	(\$132,477)	(\$132,477)
Medical Assistance Program CFDA93.778			\$132,477	\$132,477	\$132,477
TOTAL PUBLIC FUNDS			\$0	\$0	\$0
181.8	<i>Reduce and defer funds received HB990 (FY09G) for the Matthew Reardon Center.</i>				
State General Funds		(\$200,000)	\$0	(\$100,000)	(\$100,000)

181.9 *Reduce funds received in HB990 (FY09G) for 135 slots for consumers on the Mental Retardation Waiver Program (MRWP) waiting list. (S and CC:Restore funds for slots and reflect increased FMAP rate)*

State General Funds	(\$572,638)	(\$572,638)	(\$161,254)	(\$161,254)
Medical Assistance Program CFDA93.778	(\$1,061,136)	(\$1,061,136)	\$161,254	\$161,254
TOTAL PUBLIC FUNDS	(\$1,633,774)	(\$1,633,774)	\$0	\$0

181.10 *Increase funds to annualize the cost of 365 Mental Retardation Waiver Program slots for the Money Follows the Person program.*

State General Funds	\$514,079	\$514,079	\$514,079	\$514,079
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181.11 *Increase funds for 150 Mental Retardation Waiver Program slots for the Money Follows the Person program.*

State General Funds	\$405,844	\$405,844	\$405,844	\$405,844
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181.12 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$222,502)	(\$2,071,860)	(\$2,071,860)	(\$2,071,860)
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181.13 *Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.*

State General Funds	(\$11,120,791)	(\$11,120,791)	(\$11,120,791)	(\$11,120,791)
Medical Assistance Program CFDA93.778	\$11,120,791	\$11,120,791	\$11,120,791	\$11,120,791
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

181.100 Child and Adolescent Developmental Disabilities Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$8,101,525	\$7,001,311	\$7,514,278	\$7,564,278
State General Funds	\$8,101,525	\$7,001,311	\$7,514,278	\$7,564,278
TOTAL FEDERAL FUNDS	\$15,560,250	\$16,192,727	\$17,415,117	\$17,415,117
Federal Funds Not Itemized	\$157,113	\$157,113	\$157,113	\$157,113
Medical Assistance Program CFDA93.778	\$15,403,137	\$16,035,614	\$17,258,004	\$17,258,004
TOTAL AGENCY FUNDS	\$3,722,681	\$4,016,345	\$3,722,681	\$3,722,681
Contributions, Donations, and Forfeitures	\$3,722,681	\$3,722,681	\$3,722,681	\$3,722,681
Contributions, Donations, and Forfeitures Not Itemized	\$3,722,681	\$3,722,681	\$3,722,681	\$3,722,681
Intergovernmental Transfers		\$293,664		
Provider Fee Transfers from Dept of Community Health		\$293,664		
TOTAL PUBLIC FUNDS	\$27,384,456	\$27,210,383	\$28,652,076	\$28,702,076

Child and Adolescent Forensic Services

Continuation Budget

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

TOTAL STATE FUNDS	\$3,103,859	\$3,103,859	\$3,103,859	\$3,103,859
State General Funds	\$3,103,859	\$3,103,859	\$3,103,859	\$3,103,859
TOTAL PUBLIC FUNDS	\$3,103,859	\$3,103,859	\$3,103,859	\$3,103,859

182.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$22,687)	(\$22,687)	(\$22,687)	(\$22,687)
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182.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$81,507)	(\$73,507)	\$0	\$0
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182.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,158	\$1,158	\$1,158	\$1,158
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182.100 Child and Adolescent Forensic Services

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,000,823	\$3,008,823	\$3,082,330	\$3,082,330
State General Funds	\$3,000,823	\$3,008,823	\$3,082,330	\$3,082,330
TOTAL PUBLIC FUNDS	\$3,000,823	\$3,008,823	\$3,082,330	\$3,082,330

Child and Adolescent Mental Health Services

Continuation Budget

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

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$90,721,809	\$90,721,809	\$90,721,809	\$90,721,809
State General Funds	\$90,721,809	\$90,721,809	\$90,721,809	\$90,721,809
TOTAL FEDERAL FUNDS	\$8,677,415	\$8,677,415	\$8,677,415	\$8,677,415
Community Mental Health Services Block Grant CFDA93.958	\$6,509,895	\$6,509,895	\$6,509,895	\$6,509,895
Federal Funds Not Itemized	\$162,485	\$162,485	\$162,485	\$162,485
Medical Assistance Program CFDA93.778	\$2,005,035	\$2,005,035	\$2,005,035	\$2,005,035
TOTAL AGENCY FUNDS	\$51,196,318	\$51,196,318	\$51,196,318	\$51,196,318
Sales and Services	\$51,196,318	\$51,196,318	\$51,196,318	\$51,196,318
Sales and Services Not Itemized	\$51,196,318	\$51,196,318	\$51,196,318	\$51,196,318
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$192,354	\$192,354	\$192,354	\$192,354
State Funds Transfers	\$82,003	\$82,003	\$82,003	\$82,003
Agency to Agency Contracts	\$82,003	\$82,003	\$82,003	\$82,003
Federal Funds Transfers	\$110,351	\$110,351	\$110,351	\$110,351
FF Grant to Local Educational Agencies CFDA84.010	\$110,351	\$110,351	\$110,351	\$110,351
TOTAL PUBLIC FUNDS	\$150,787,896	\$150,787,896	\$150,787,896	\$150,787,896

183.1 *Defer the FY09 cost of living adjustment.*
 State General Funds (\$453,614) (\$453,614) (\$453,614) (\$453,614)

183.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*
 State General Funds (\$1,629,738) (\$1,469,786) \$0 \$0

183.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*
 State General Funds \$8,498 \$8,498 \$8,498 \$8,498

183.4 *Reduce funds and utilize agency funds for the transition of consumers from four state-operated community homes to the community.*
 State General Funds (\$1,734,000) (\$1,734,000) (\$1,734,000) (\$1,734,000)

183.5 *Reduce funds from new provider training and quality compliance audits of Mental Health, Developmental Disabilities and Addictive Diseases (MHDDAD) providers.*
 State General Funds (\$84,000) (\$84,000) (\$84,000) (\$84,000)
 Medical Assistance Program CFDA93.778 (\$89,000) (\$84,000) (\$84,000) (\$84,000)
 TOTAL PUBLIC FUNDS (\$173,000) (\$168,000) (\$168,000) (\$168,000)

183.6 *Reduce funds by eliminating trauma training for clinicians and provider training on standards of practice and quality service delivery.*
 State General Funds (\$44,315) (\$44,315) (\$44,315) (\$44,315)

183.7 *Reduce funds by cancelling the planned expansion of summer recreational programs for youth with serious emotional disturbances.*
 State General Funds (\$1,000,000) (\$1,000,000) (\$1,000,000) (\$1,000,000)

183.8 *Reduce funds from the United Way Regional Commission for mental health services.*
 State General Funds (\$25,000) (\$25,000) (\$25,000) (\$25,000)

183.9 *Reduce funds and eliminate the contract with a short-term residential community service provider in Rome that has not opened due to the inability to secure a psychiatrist.*
 State General Funds (\$723,873) (\$723,873) (\$723,873) (\$723,873)

183.10 *Defer funds for projected Medicaid rate increases.*
 State General Funds (\$3,000,000) (\$3,000,000) (\$3,000,000) (\$3,000,000)

183.11 *Reduce funds from third party administrators providing non-medically necessary services to support maintenance of children in the community.*
 State General Funds (\$3,000,000) (\$3,000,000) (\$3,000,000) (\$3,000,000)

183.12 *Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.*
 State General Funds (\$168,379) (\$168,379) (\$168,379) (\$168,379)
 Medical Assistance Program CFDA93.778 \$168,379 \$168,379 \$168,379
 TOTAL PUBLIC FUNDS \$0 \$0 \$0

183.13 *Reduce funds from various contracts.*
 State General Funds (\$100,000) (\$100,000) (\$100,000) (\$100,000)

183.14 *Reduce funds from the contract with Behavioral Health Link (BHL) for the Georgia Crisis and Access Line.*
 State General Funds (\$61,117) (\$61,117) (\$61,117) (\$61,117)

183.15 *Reduce funds and utilize agency funds for the transition of child and adolescent residential services.*
 State General Funds (\$2,411,355) (\$2,411,355) (\$2,411,355) (\$2,411,355)

183.16 Reduce funds designated for purchase vehicles.

State General Funds	(\$29,250)	(\$29,250)	(\$29,250)	(\$29,250)
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183.17 Reduce funds and utilize agency funds for the transition of child and adolescent services in the Outdoor Therapeutic Program.

State General Funds	(\$4,004,336)	(\$4,004,336)	(\$4,004,336)	(\$4,004,336)
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183.18 Reduce funds from new provider training and quality compliance audits.

State General Funds	(\$597,000)	(\$597,000)	(\$597,000)	(\$597,000)
Medical Assistance Program CFDA93.778	(\$42,000)	(\$47,000)	(\$47,000)	(\$47,000)
TOTAL PUBLIC FUNDS	(\$639,000)	(\$644,000)	(\$644,000)	(\$644,000)

183.19 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$751,317)	(\$751,317)	\$0	\$0
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183.20 Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.

State General Funds	(\$8,776,359)	(\$8,776,359)	(\$8,776,359)	(\$8,776,359)
Medical Assistance Program CFDA93.778	\$8,776,359	\$8,776,359	\$8,776,359	\$8,776,359
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

183.21 Transfer funds from the Injury Prevention program for suicide prevention activities.

State General Funds			\$200,000	\$200,000
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183.100 Child and Adolescent Mental Health Services Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$62,136,654	\$62,296,606	\$64,717,709	\$64,717,709
State General Funds	\$62,136,654	\$62,296,606	\$64,717,709	\$64,717,709
TOTAL FEDERAL FUNDS	\$17,322,774	\$17,491,153	\$17,491,153	\$17,491,153
Community Mental Health Services Block Grant CFDA93.958	\$6,509,895	\$6,509,895	\$6,509,895	\$6,509,895
Federal Funds Not Itemized	\$162,485	\$162,485	\$162,485	\$162,485
Medical Assistance Program CFDA93.778	\$10,650,394	\$10,818,773	\$10,818,773	\$10,818,773
TOTAL AGENCY FUNDS	\$51,196,318	\$51,196,318	\$51,196,318	\$51,196,318
Sales and Services	\$51,196,318	\$51,196,318	\$51,196,318	\$51,196,318
Sales and Services Not Itemized	\$51,196,318	\$51,196,318	\$51,196,318	\$51,196,318
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$192,354	\$192,354	\$192,354	\$192,354
State Funds Transfers	\$82,003	\$82,003	\$82,003	\$82,003
Agency to Agency Contracts	\$82,003	\$82,003	\$82,003	\$82,003
Federal Funds Transfers	\$110,351	\$110,351	\$110,351	\$110,351
FF Grant to Local Educational Agencies CFDA84.010	\$110,351	\$110,351	\$110,351	\$110,351
TOTAL PUBLIC FUNDS	\$130,848,100	\$131,176,431	\$133,597,534	\$133,597,534

Direct Care and Support Services

Continuation Budget

The purpose of this appropriation is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	\$122,634,924	\$122,634,924	\$122,634,924	\$122,634,924
State General Funds	\$122,634,924	\$122,634,924	\$122,634,924	\$122,634,924
TOTAL FEDERAL FUNDS	\$3,205,526	\$3,205,526	\$3,205,526	\$3,205,526
Federal Funds Not Itemized	\$3,205,526	\$3,205,526	\$3,205,526	\$3,205,526
TOTAL AGENCY FUNDS	\$41,506,342	\$41,506,342	\$41,506,342	\$41,506,342
Contributions, Donations, and Forfeitures	\$266,668	\$266,668	\$266,668	\$266,668
Contributions, Donations, and Forfeitures Not Itemized	\$266,668	\$266,668	\$266,668	\$266,668
Reserved Fund Balances	\$148,000	\$148,000	\$148,000	\$148,000
Reserved Fund Balances Not Itemized	\$148,000	\$148,000	\$148,000	\$148,000
Sales and Services	\$41,091,674	\$41,091,674	\$41,091,674	\$41,091,674
Sales and Services Not Itemized	\$41,091,674	\$41,091,674	\$41,091,674	\$41,091,674
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,155,534	\$5,155,534	\$5,155,534	\$5,155,534
State Funds Transfers	\$5,155,534	\$5,155,534	\$5,155,534	\$5,155,534
Agency to Agency Contracts	\$5,155,534	\$5,155,534	\$5,155,534	\$5,155,534
TOTAL PUBLIC FUNDS	\$172,502,326	\$172,502,326	\$172,502,326	\$172,502,326

188.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$2,205,756)	(\$2,205,756)	(\$2,205,756)	(\$2,205,756)
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188.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$4,185,982)	(\$3,775,145)	\$0	\$0
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188.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$245,011	\$245,011	\$245,011	\$245,011

188.4	<i>Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.</i>				
State General Funds		(\$103,639)	(\$103,639)	(\$103,639)	(\$103,639)
Medical Assistance Program CFDA93.778			\$103,639	\$103,639	\$103,639
TOTAL PUBLIC FUNDS			\$0	\$0	\$0

188.5	<i>Reduce funds designated to purchase vehicles.</i>				
State General Funds		(\$135,164)	(\$135,164)	(\$135,164)	(\$135,164)

188.98	<i>CC: The purpose of this appropriation is to operate seven state-owned and operated hospitals. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities. Senate: The purpose of this appropriation is to operate seven state-owned and operated hospitals. Funds provided by this appropriation shall not be used to fund the privatization or transfer of services currently provided by a state-owned and operated hospital to a private vendor or vendors.</i>				
State General Funds				\$0	\$0

188.100 Direct Care and Support Services		Appropriation (HB 119)			
<i>The purpose of this appropriation is to operate seven state-owned and operated hospitals. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.</i>					
TOTAL STATE FUNDS		\$116,249,394	\$116,660,231	\$120,435,376	\$120,435,376
State General Funds		\$116,249,394	\$116,660,231	\$120,435,376	\$120,435,376
TOTAL FEDERAL FUNDS		\$3,205,526	\$3,309,165	\$3,309,165	\$3,309,165
Federal Funds Not Itemized		\$3,205,526	\$3,205,526	\$3,205,526	\$3,205,526
Medical Assistance Program CFDA93.778			\$103,639	\$103,639	\$103,639
TOTAL AGENCY FUNDS		\$41,506,342	\$41,506,342	\$41,506,342	\$41,506,342
Contributions, Donations, and Forfeitures		\$266,668	\$266,668	\$266,668	\$266,668
Contributions, Donations, and Forfeitures Not Itemized		\$266,668	\$266,668	\$266,668	\$266,668
Reserved Fund Balances		\$148,000	\$148,000	\$148,000	\$148,000
Reserved Fund Balances Not Itemized		\$148,000	\$148,000	\$148,000	\$148,000
Sales and Services		\$41,091,674	\$41,091,674	\$41,091,674	\$41,091,674
Sales and Services Not Itemized		\$41,091,674	\$41,091,674	\$41,091,674	\$41,091,674
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$5,155,534	\$5,155,534	\$5,155,534	\$5,155,534
State Funds Transfers		\$5,155,534	\$5,155,534	\$5,155,534	\$5,155,534
Agency to Agency Contracts		\$5,155,534	\$5,155,534	\$5,155,534	\$5,155,534
TOTAL PUBLIC FUNDS		\$166,116,796	\$166,631,272	\$170,406,417	\$170,406,417

Substance Abuse Prevention	Continuation Budget			
<i>The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.</i>				
TOTAL STATE FUNDS	\$1,238,772	\$1,238,772	\$1,238,772	\$1,238,772
State General Funds	\$1,238,772	\$1,238,772	\$1,238,772	\$1,238,772
TOTAL FEDERAL FUNDS	\$22,893,046	\$22,893,046	\$22,893,046	\$22,893,046
Federal Funds Not Itemized	\$2,914,601	\$2,914,601	\$2,914,601	\$2,914,601
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$19,978,445	\$19,978,445	\$19,978,445	\$19,978,445
TOTAL AGENCY FUNDS	\$194,000	\$194,000	\$194,000	\$194,000
Sales and Services	\$194,000	\$194,000	\$194,000	\$194,000
Sales and Services Not Itemized	\$194,000	\$194,000	\$194,000	\$194,000
TOTAL PUBLIC FUNDS	\$24,325,818	\$24,325,818	\$24,325,818	\$24,325,818

209.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$46,541)	(\$46,541)	(\$46,541)	(\$46,541)

209.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		\$0	\$0	\$0	\$0

209.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$694	\$694	\$694	\$694

209.4	<i>Reduce funds designated for the purchase of supplies and other expenses.</i>				
State General Funds		(\$233,126)	(\$233,126)	(\$233,126)	(\$233,126)

209.5 *Reduce funds by shifting nine positions to federal funds.*

State General Funds	(\$838,172)	(\$838,172)	(\$838,172)	(\$838,172)
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209.100 Substance Abuse Prevention

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$121,627	\$121,627	\$121,627	\$121,627
State General Funds	\$121,627	\$121,627	\$121,627	\$121,627
TOTAL FEDERAL FUNDS	\$22,893,046	\$22,893,046	\$22,893,046	\$22,893,046
Federal Funds Not Itemized	\$2,914,601	\$2,914,601	\$2,914,601	\$2,914,601
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$19,978,445	\$19,978,445	\$19,978,445	\$19,978,445
TOTAL AGENCY FUNDS	\$194,000	\$194,000	\$194,000	\$194,000
Sales and Services	\$194,000	\$194,000	\$194,000	\$194,000
Sales and Services Not Itemized	\$194,000	\$194,000	\$194,000	\$194,000
TOTAL PUBLIC FUNDS	\$23,208,673	\$23,208,673	\$23,208,673	\$23,208,673

Developmental Disabilities, Governor's Council on

Continuation Budget

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

TOTAL STATE FUNDS	\$70,917	\$70,917	\$70,917	\$70,917
State General Funds	\$70,917	\$70,917	\$70,917	\$70,917
TOTAL FEDERAL FUNDS	\$2,195,817	\$2,195,817	\$2,195,817	\$2,195,817
Federal Funds Not Itemized	\$2,195,817	\$2,195,817	\$2,195,817	\$2,195,817
TOTAL PUBLIC FUNDS	\$2,266,734	\$2,266,734	\$2,266,734	\$2,266,734

216.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$10,655)	(\$10,655)	(\$10,655)	(\$10,655)
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216.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$2,350)	(\$2,031)	\$0	\$0
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216.3 *Reduce funds from operations.*

State General Funds	(\$3,698)	(\$3,698)	(\$3,698)	(\$3,698)
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216.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$333)	(\$333)	(\$333)	(\$333)
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216.100 Developmental Disabilities, Governor's Council on Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$53,881	\$54,200	\$56,231	\$56,231
State General Funds	\$53,881	\$54,200	\$56,231	\$56,231
TOTAL FEDERAL FUNDS	\$2,195,817	\$2,195,817	\$2,195,817	\$2,195,817
Federal Funds Not Itemized	\$2,195,817	\$2,195,817	\$2,195,817	\$2,195,817
TOTAL PUBLIC FUNDS	\$2,249,698	\$2,250,017	\$2,252,048	\$2,252,048

Sexual Offender Review Board

Continuation Budget

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

TOTAL STATE FUNDS	\$955,737	\$955,737	\$955,737	\$955,737
State General Funds	\$955,737	\$955,737	\$955,737	\$955,737
TOTAL PUBLIC FUNDS	\$955,737	\$955,737	\$955,737	\$955,737

218.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$1,538)	(\$1,538)	(\$1,538)	(\$1,538)
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218.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$12,024)	(\$10,390)	\$0	\$0
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218.3 *Reduce funds from operations.*

State General Funds	(\$38,980)	(\$38,980)	(\$38,980)	(\$38,980)
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218.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$9,111)	(\$9,111)	(\$9,111)	(\$9,111)
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218.100 Sexual Offender Review Board

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$894,084	\$895,718	\$906,108	\$906,108
State General Funds	\$894,084	\$895,718	\$906,108	\$906,108
TOTAL PUBLIC FUNDS	\$894,084	\$895,718	\$906,108	\$906,108

Departmental Administration-Behavioral Health

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

502.1 *Defer the FY09 cost of living adjustment for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.*

State General Funds	(\$300,289)	(\$300,289)	(\$300,289)	(\$300,289)
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502.2 *Defer structure adjustments to the statewide salary plan for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.*

State General Funds	(\$33,528)	(\$33,528)	(\$33,528)	(\$33,528)
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502.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856% for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases)*

State General Funds	(\$1,307,741)	(\$1,179,392)	\$0	\$0
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502.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.*

State General Funds	\$236,570	\$236,570	\$236,570	\$236,570
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502.5 *Reduce funds by 6% for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.*

State General Funds	(\$1,369,146)	(\$1,369,146)	(\$1,369,146)	(\$1,369,146)
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502.6 *Reduce funds to reflect the revised revenue estimate for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.*

State General Funds	(\$300,009)	(\$300,009)	(\$300,009)	(\$300,009)
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502.7 *Reduce funds from the Office of Investigative Services and Inspector General.*

State General Funds		(\$82,240)	\$0	\$0
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502.8 *Reduce merit system assessments from \$147 to \$137 per position for the Division of Mental Health, Developmental Disabilities, and Addictive Diseases.*

State General Funds		(\$33,915)	(\$33,915)	(\$33,915)
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502.9 *Increase funds for start-up costs for new information technology systems.*

State General Funds			\$1,000,000	\$500,000
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502.98 *Transfer funds and activities related to the administration of Mental Health, Addictive Diseases, and Developmental Disabilities from the Departmental Administration program.*

State General Funds	\$31,609,268	\$31,609,268	\$31,609,268	\$31,609,268
Federal Funds Not Itemized	\$30,363	\$30,363	\$30,363	\$30,363
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,634,405	\$2,634,405	\$2,634,405	\$2,634,405
Rebates, Refunds, and Reimbursements Not Itemized	\$2,915	\$2,915	\$2,915	\$2,915
TOTAL PUBLIC FUNDS	\$34,276,951	\$34,276,951	\$34,276,951	\$34,276,951

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

State General Funds			\$0	\$0
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502.100 Departmental Administration-Behavioral Health Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$28,535,125	\$28,547,319	\$30,808,951	\$30,308,951
State General Funds	\$28,535,125	\$28,547,319	\$30,808,951	\$30,308,951
TOTAL FEDERAL FUNDS	\$2,664,768	\$2,664,768	\$2,664,768	\$2,664,768
Federal Funds Not Itemized	\$30,363	\$30,363	\$30,363	\$30,363
Temporary Assistance for Needy Families	\$2,634,405	\$2,634,405	\$2,634,405	\$2,634,405
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,634,405	\$2,634,405	\$2,634,405	\$2,634,405
TOTAL AGENCY FUNDS	\$2,915	\$2,915	\$2,915	\$2,915
Rebates, Refunds, and Reimbursements	\$2,915	\$2,915	\$2,915	\$2,915
Rebates, Refunds, and Reimbursements Not Itemized	\$2,915	\$2,915	\$2,915	\$2,915
TOTAL PUBLIC FUNDS	\$31,202,808	\$31,215,002	\$33,476,634	\$32,976,634

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$100,549,877	\$100,549,877	\$100,549,877	\$100,549,877
State General Funds	\$53,426,544	\$53,426,544	\$53,426,544	\$53,426,544
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL FEDERAL FUNDS	\$167,079,288	\$167,079,288	\$167,079,288	\$167,079,288
Federal Funds Not Itemized	\$166,979,288	\$166,979,288	\$166,979,288	\$166,979,288
Temporary Assistance for Needy Families	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$14,398,524	\$14,398,524	\$14,398,524	\$14,398,524
Reserved Fund Balances	\$3,475,083	\$3,475,083	\$3,475,083	\$3,475,083
Intergovernmental Transfers	\$8,738,924	\$8,738,924	\$8,738,924	\$8,738,924
Rebates, Refunds, and Reimbursements	\$546,221	\$546,221	\$546,221	\$546,221
Sales and Services	\$1,638,296	\$1,638,296	\$1,638,296	\$1,638,296
TOTAL PUBLIC FUNDS	\$282,027,689	\$282,027,689	\$282,027,689	\$282,027,689

Section Total - Final

TOTAL STATE FUNDS	\$35,565,622	\$30,578,748	\$27,787,832	\$26,933,317
State General Funds	\$35,565,622	\$30,578,748	\$27,787,832	\$26,933,317
TOTAL FEDERAL FUNDS	\$167,079,288	\$167,079,288	\$166,979,288	\$166,979,288
Federal Funds Not Itemized	\$166,979,288	\$166,979,288	\$166,979,288	\$166,979,288
Temporary Assistance for Needy Families	\$100,000	\$100,000		
TOTAL AGENCY FUNDS	\$14,398,524	\$14,632,675	\$11,812,848	\$11,812,848
Reserved Fund Balances	\$3,475,083	\$3,475,083	\$534,103	\$534,103
Intergovernmental Transfers	\$8,738,924	\$8,913,924	\$9,035,077	\$9,035,077
Rebates, Refunds, and Reimbursements	\$546,221	\$546,221	\$546,221	\$546,221
Sales and Services	\$1,638,296	\$1,697,447	\$1,697,447	\$1,697,447
TOTAL PUBLIC FUNDS	\$217,043,434	\$212,290,711	\$206,579,968	\$205,725,453

Building Construction

Continuation Budget

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

TOTAL STATE FUNDS	\$314,573	\$314,573	\$314,573	\$314,573
State General Funds	\$314,573	\$314,573	\$314,573	\$314,573
TOTAL AGENCY FUNDS	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services Not Itemized	\$239,704	\$239,704	\$239,704	\$239,704
TOTAL PUBLIC FUNDS	\$554,277	\$554,277	\$554,277	\$554,277

50.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$3,428)	(\$3,428)	(\$3,428)	(\$3,428)
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50.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$10,733)	(\$9,275)	\$0	\$0
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50.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$220)	(\$220)	(\$220)	(\$220)
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50.4	<i>Reduce funds for one building consultant position and fund with existing agency funds.</i>				
State General Funds		(\$56,641)	(\$56,641)	(\$56,641)	(\$56,641)
50.5	<i>Reduce funds from contracts for training on Georgia's construction codes for building inspectors and builders.</i>				
State General Funds		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
50.99	<i>CC: The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes. Senate: The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.</i>				
State General Funds				\$0	\$0

50.100 Building Construction

Appropriation (HB 119)

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$213,551	\$215,009	\$224,284	\$224,284
State General Funds	\$213,551	\$215,009	\$224,284	\$224,284
TOTAL AGENCY FUNDS	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services Not Itemized	\$239,704	\$239,704	\$239,704	\$239,704
TOTAL PUBLIC FUNDS	\$453,255	\$454,713	\$463,988	\$463,988

Coordinated Planning

Continuation Budget

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

TOTAL STATE FUNDS	\$3,850,247	\$3,850,247	\$3,850,247	\$3,850,247
State General Funds	\$3,850,247	\$3,850,247	\$3,850,247	\$3,850,247
TOTAL AGENCY FUNDS	\$50,918	\$50,918	\$50,918	\$50,918
Sales and Services	\$50,918	\$50,918	\$50,918	\$50,918
Sales and Services Not Itemized	\$50,918	\$50,918	\$50,918	\$50,918
TOTAL PUBLIC FUNDS	\$3,901,165	\$3,901,165	\$3,901,165	\$3,901,165

51.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$20,741)	(\$20,741)	(\$20,741)	(\$20,741)
51.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$64,254)	(\$55,525)	\$0	\$0
51.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.</i>				
State General Funds		(\$675)	(\$675)	(\$675)	(\$675)
51.4	<i>Reduce funds from development and maintenance of the Georgia Comprehensive Plan Builder.</i>				
State General Funds		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
51.5	<i>Reduce one-time funds received in HB990 (FY09G) for the implementation of the Coastal Comprehensive Plan.</i>				
State General Funds		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
51.6	<i>Reduce funds by eliminating two vacant planner positions.</i>				
State General Funds		(\$138,521)	(\$138,521)	(\$138,521)	(\$138,521)
51.7	<i>Increase funds for the Regional Development Commission formula. (S:Provide funds to implement the provisions of OCGA 50-8-33 as provided by HB1216 (2008 Session))(CC:Increase funds for the Regional Commission formula to implement the provisions of OCGA 50-8-33 as provided by HB1216 (Act# 436 - 2008 Session))</i>				
State General Funds		\$4,558,834	\$4,558,834	\$2,279,417	\$1,200,000
51.8	<i>Reduce funds from personnel.</i>				
State General Funds		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)

51.9 *Reduce funds from operations.*

State General Funds	(\$7,882)	(\$7,882)	(\$7,882)	(\$7,882)
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51.10 *Reduce funds from personnel and use fees received from local and state authorities for administering the Georgia Allocation System.*

State General Funds		(\$59,151)	(\$59,151)	(\$59,151)
Sales and Services Not Itemized		\$59,151	\$59,151	\$59,151
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

51.99 *CC: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau. Senate: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.*

State General Funds			\$0	\$0
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51.100 Coordinated Planning

Appropriation (HB 119)

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$7,792,008	\$7,741,586	\$5,517,694	\$4,438,277
State General Funds	\$7,792,008	\$7,741,586	\$5,517,694	\$4,438,277
TOTAL AGENCY FUNDS	\$50,918	\$110,069	\$110,069	\$110,069
Sales and Services	\$50,918	\$110,069	\$110,069	\$110,069
Sales and Services Not Itemized	\$50,918	\$110,069	\$110,069	\$110,069
TOTAL PUBLIC FUNDS	\$7,842,926	\$7,851,655	\$5,627,763	\$4,548,346

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$2,233,357	\$2,233,357	\$2,233,357	\$2,233,357
State General Funds	\$2,233,357	\$2,233,357	\$2,233,357	\$2,233,357
TOTAL FEDERAL FUNDS	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
Federal Funds Not Itemized	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
TOTAL AGENCY FUNDS	\$1,726,601	\$1,726,601	\$1,726,601	\$1,726,601
Reserved Fund Balances	\$83,091	\$83,091	\$83,091	\$83,091
Reserved Fund Balances Not Itemized	\$83,091	\$83,091	\$83,091	\$83,091
Intergovernmental Transfers	\$1,371,273	\$1,371,273	\$1,371,273	\$1,371,273
Intergovernmental Transfers Not Itemized	\$1,371,273	\$1,371,273	\$1,371,273	\$1,371,273
Sales and Services	\$272,237	\$272,237	\$272,237	\$272,237
Sales and Services Not Itemized	\$272,237	\$272,237	\$272,237	\$272,237
TOTAL PUBLIC FUNDS	\$5,571,760	\$5,571,760	\$5,571,760	\$5,571,760

52.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$17,441)	(\$17,441)	(\$17,441)	(\$17,441)
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52.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$1,886)	(\$1,886)	(\$1,886)	(\$1,886)
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52.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$60,713)	(\$52,465)	\$0	\$0
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52.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$13,190)	(\$13,190)	(\$13,190)	(\$13,190)
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52.5	<i>Reduce funds from two positions and use fees received from local and state authorities for administering the Georgia Allocation System.</i>				
	State General Funds	(\$95,500)	(\$95,500)	(\$95,500)	(\$95,500)
52.6	<i>Reduce funds from operations.</i>				
	State General Funds	(\$8,260)	(\$8,260)	(\$8,260)	(\$8,260)
52.7	<i>Reduce funds from personnel.</i>				
	State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
52.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$25,614)	(\$47,511)	(\$47,511)	(\$47,511)
52.9	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
	State General Funds		(\$763)	(\$763)	(\$763)
52.10	<i>Reduce funds from the Georgia Advocacy Office.</i>				
	State General Funds			(\$249,902)	\$0

52.100 Departmental Administration	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS	\$1,760,753	\$1,746,341	\$1,548,904	\$1,798,806
State General Funds	\$1,760,753	\$1,746,341	\$1,548,904	\$1,798,806
TOTAL FEDERAL FUNDS	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
Federal Funds Not Itemized	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
TOTAL AGENCY FUNDS	\$1,726,601	\$1,726,601	\$1,726,601	\$1,726,601
Reserved Fund Balances	\$83,091	\$83,091	\$83,091	\$83,091
Reserved Fund Balances Not Itemized	\$83,091	\$83,091	\$83,091	\$83,091
Intergovernmental Transfers	\$1,371,273	\$1,371,273	\$1,371,273	\$1,371,273
Intergovernmental Transfers Not Itemized	\$1,371,273	\$1,371,273	\$1,371,273	\$1,371,273
Sales and Services	\$272,237	\$272,237	\$272,237	\$272,237
Sales and Services Not Itemized	\$272,237	\$272,237	\$272,237	\$272,237
TOTAL PUBLIC FUNDS	\$5,099,156	\$5,084,744	\$4,887,307	\$5,137,209

Environmental Education and Assistance	Continuation Budget			
<i>The purpose of this appropriation is to provide technical assistance, resource tools, and public education outreach resources.</i>				
TOTAL STATE FUNDS	\$1,058,445	\$1,058,445	\$1,058,445	\$1,058,445
State General Funds	\$1,058,445	\$1,058,445	\$1,058,445	\$1,058,445
TOTAL FEDERAL FUNDS	\$6,000	\$6,000	\$6,000	\$6,000
Federal Funds Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL AGENCY FUNDS	\$3,380,480	\$3,380,480	\$3,380,480	\$3,380,480
Reserved Fund Balances	\$3,380,480	\$3,380,480	\$3,380,480	\$3,380,480
Reserved Fund Balances Not Itemized	\$3,380,480	\$3,380,480	\$3,380,480	\$3,380,480
TOTAL PUBLIC FUNDS	\$4,444,925	\$4,444,925	\$4,444,925	\$4,444,925

53.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$7,328)	(\$7,328)	(\$7,328)	(\$7,328)
53.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$34,430)	(\$29,753)	\$0	\$0
53.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
	State General Funds	(\$571)	(\$571)	(\$571)	(\$571)
53.4	<i>Reduce funds by eliminating one vacant human services program auditor position.</i>				
	State General Funds	(\$53,000)	(\$53,000)	(\$53,000)	(\$53,000)
53.5	<i>Reduce funds from contracts for the litter initiative studies.</i>				
	State General Funds	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
53.6	<i>Reduce funds from operations.</i>				
	State General Funds	(\$7,255)	(\$7,255)	(\$7,255)	(\$7,255)
53.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$12,907)	\$0	\$0	\$0
53.8	<i>Reduce funds from the litter clean-up and prevention program.</i>				
	State General Funds		(\$100,000)	(\$100,000)	(\$100,000)

53.9	<i>Reduce funds to reflect expected revenues. (CC:Reduce funds and reflect only new transfers from the Solid Waste Trust Fund to continue to fund solid waste planning and reduction initiatives)</i>			
	Reserved Fund Balances Not Itemized		(\$2,940,980)	(\$2,940,980)
53.99	<i>CC: The purpose of this appropriation is to oversee local government solid waste planning by developing planning standards, providing technical assistance in creating and updating local solid waste plans, and reviewing solid waste plans; and to provide technical assistance, resources, and tools to local governments for Keep Georgia Beautiful initiatives and public awareness on environmental and water conservation, litter abatement, recycling, and indoor air quality issues.</i> <i>Senate: The purpose of this appropriation is to oversee local government solid waste planning by developing planning standards, providing technical assistance in creating and updating local solid waste plans, and reviewing solid waste plans; and to provide technical assistance, resources, and tools to local governments for Keep Georgia Beautiful initiatives and public awareness on environmental and water conservation, litter abatement, recycling, and indoor air quality issues.</i>			
	State General Funds		\$0	\$0

53.100 Environmental Education and Assistance		Appropriation (HB 119)			
<i>The purpose of this appropriation is to oversee local government solid waste planning by developing planning standards, providing technical assistance in creating and updating local solid waste plans, and reviewing solid waste plans; and to provide technical assistance, resources, and tools to local governments for Keep Georgia Beautiful initiatives and public awareness on environmental and water conservation, litter abatement, recycling, and indoor air quality issues.</i>					
TOTAL STATE FUNDS		\$886,954	\$804,538	\$834,291	\$834,291
State General Funds		\$886,954	\$804,538	\$834,291	\$834,291
TOTAL FEDERAL FUNDS		\$6,000	\$6,000	\$6,000	\$6,000
Federal Funds Not Itemized		\$6,000	\$6,000	\$6,000	\$6,000
TOTAL AGENCY FUNDS		\$3,380,480	\$3,380,480	\$439,500	\$439,500
Reserved Fund Balances		\$3,380,480	\$3,380,480	\$439,500	\$439,500
Reserved Fund Balances Not Itemized		\$3,380,480	\$3,380,480	\$439,500	\$439,500
TOTAL PUBLIC FUNDS		\$4,273,434	\$4,191,018	\$1,279,791	\$1,279,791

Federal Community and Economic Development Programs

Continuation Budget

<i>The purpose of this appropriation is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.</i>					
TOTAL STATE FUNDS		\$2,066,924	\$2,066,924	\$2,066,924	\$2,066,924
State General Funds		\$2,066,924	\$2,066,924	\$2,066,924	\$2,066,924
TOTAL FEDERAL FUNDS		\$45,085,410	\$45,085,410	\$45,085,410	\$45,085,410
Federal Funds Not Itemized		\$45,085,410	\$45,085,410	\$45,085,410	\$45,085,410
TOTAL AGENCY FUNDS		\$309,587	\$309,587	\$309,587	\$309,587
Intergovernmental Transfers		\$243,318	\$243,318	\$243,318	\$243,318
Intergovernmental Transfers Not Itemized		\$243,318	\$243,318	\$243,318	\$243,318
Sales and Services		\$66,269	\$66,269	\$66,269	\$66,269
Sales and Services Not Itemized		\$66,269	\$66,269	\$66,269	\$66,269
TOTAL PUBLIC FUNDS		\$47,461,921	\$47,461,921	\$47,461,921	\$47,461,921

54.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$20,467)	(\$20,467)	(\$20,467)	(\$20,467)
54.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$37,815)	(\$32,678)	\$0	\$0
54.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
	State General Funds	(\$1,032)	(\$1,032)	(\$1,032)	(\$1,032)
54.4	<i>Reduce funds by eliminating one vacant assistant commissioner position.</i>				
	State General Funds	(\$167,971)	(\$167,971)	(\$167,971)	(\$167,971)
54.5	<i>Reduce funds from personnel. (S and CC:Reduce funds from operations)</i>				
	State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
54.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$100,000)	\$0	\$0	\$0

54.7 Reduce funds from the Hands on Georgia Challenge grants.

State General Funds	(\$100,000)	(\$200,000)	(\$200,000)
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54.99 *CC: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.*

Senate: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

State General Funds		\$0	\$0
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54.100 Federal Community and Economic Development Programs Appropriation (HB 119)

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS	\$1,699,639	\$1,704,776	\$1,637,454	\$1,637,454
State General Funds	\$1,699,639	\$1,704,776	\$1,637,454	\$1,637,454
TOTAL FEDERAL FUNDS	\$45,085,410	\$45,085,410	\$45,085,410	\$45,085,410
Federal Funds Not Itemized	\$45,085,410	\$45,085,410	\$45,085,410	\$45,085,410
TOTAL AGENCY FUNDS	\$309,587	\$309,587	\$309,587	\$309,587
Intergovernmental Transfers	\$243,318	\$243,318	\$243,318	\$243,318
Intergovernmental Transfers Not Itemized	\$243,318	\$243,318	\$243,318	\$243,318
Sales and Services	\$66,269	\$66,269	\$66,269	\$66,269
Sales and Services Not Itemized	\$66,269	\$66,269	\$66,269	\$66,269
TOTAL PUBLIC FUNDS	\$47,094,636	\$47,099,773	\$47,032,451	\$47,032,451

Homeownership Programs Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds			\$0	\$0
TOTAL FEDERAL FUNDS	\$794,163	\$794,163	\$794,163	\$794,163
Federal Funds Not Itemized	\$794,163	\$794,163	\$794,163	\$794,163
TOTAL AGENCY FUNDS	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,828
Intergovernmental Transfers	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,828
Intergovernmental Transfers Not Itemized	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,828
TOTAL PUBLIC FUNDS	\$4,631,991	\$4,631,991	\$4,631,991	\$4,631,991

55.99 *CC: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.*

Senate: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

State General Funds		\$0	\$0
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55.100 Homeownership Programs Appropriation (HB 119)

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL FEDERAL FUNDS	\$794,163	\$794,163	\$794,163	\$794,163
Federal Funds Not Itemized	\$794,163	\$794,163	\$794,163	\$794,163
TOTAL AGENCY FUNDS	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,828
Intergovernmental Transfers	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,828
Intergovernmental Transfers Not Itemized	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,828
TOTAL PUBLIC FUNDS	\$4,631,991	\$4,631,991	\$4,631,991	\$4,631,991

Local Assistance Grants Continuation Budget

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

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
State General Funds	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

56.1 *Eliminate one-time funds received in HB990 (FY09G) for Local Assistance Grants.*

State General Funds	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
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Regional Services

Continuation Budget

The purpose of this appropriation is to assist in the marketing, development, and implementation of housing and community and economic development projects and services.

TOTAL STATE FUNDS	\$2,435,333	\$2,435,333	\$2,435,333	\$2,435,333
State General Funds	\$2,435,333	\$2,435,333	\$2,435,333	\$2,435,333
TOTAL AGENCY FUNDS	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$2,935,333	\$2,935,333	\$2,935,333	\$2,935,333

57.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$17,999)	(\$17,999)	(\$17,999)	(\$17,999)
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57.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$72,639)	(\$62,771)	\$0	\$0
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57.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$631)	(\$631)	(\$631)	(\$631)
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57.4 *Reduce funds from grants for local governments through the Signature Communities program. (H and S:Reduce funds from grants for local governments through the Signature Communities and Communities of Opportunity programs and fund Communities of Opportunity grants through the OneGeorgia Authority)*

State General Funds	(\$175,000)	(\$350,000)	(\$350,000)	(\$350,000)
Intergovernmental Transfers Not Itemized		\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS		(\$175,000)	(\$175,000)	(\$175,000)

57.5 *Reduce funds by eliminating one vacant resource coordinator position.*

State General Funds	(\$38,495)	(\$38,495)	(\$38,495)	(\$38,495)
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57.6 *Reduce one-time funds received in HB990 (FY09G) for the Georgia Rural Water Association Fluoridation program. (S and CC:Transfer funds (\$50,000) to Georgia Environmental Facilities Authority)*

State General Funds	(\$100,000)	(\$50,000)	(\$100,000)	(\$100,000)
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57.7 *Reduce funds from contracts for leadership development.*

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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57.8 *Reduce funds from operations.*

State General Funds	(\$27,389)	(\$27,389)	(\$27,389)	(\$27,389)
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57.9 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$28,370)	\$0	\$0	\$0
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57.10 *Reduce funds and transfer two rural economic development positions to the OneGeorgia Authority.*

State General Funds			(\$169,960)	(\$169,960)
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57.99 *CC: The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.*

Senate: The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.

State General Funds			\$0	\$0
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57.100 Regional Services

Appropriation (HB 119)

The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,949,810	\$1,863,048	\$1,705,859	\$1,705,859
State General Funds	\$1,949,810	\$1,863,048	\$1,705,859	\$1,705,859
TOTAL AGENCY FUNDS	\$500,000	\$675,000	\$675,000	\$675,000
Intergovernmental Transfers	\$500,000	\$675,000	\$675,000	\$675,000
Intergovernmental Transfers Not Itemized	\$500,000	\$675,000	\$675,000	\$675,000
TOTAL PUBLIC FUNDS	\$2,449,810	\$2,538,048	\$2,380,859	\$2,380,859

Rental Housing Programs

Continuation Budget

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

TOTAL STATE FUNDS	\$3,287,829	\$3,287,829	\$3,287,829	\$3,287,829
State General Funds	\$3,287,829	\$3,287,829	\$3,287,829	\$3,287,829
TOTAL FEDERAL FUNDS	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
Federal Funds Not Itemized	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
TOTAL AGENCY FUNDS	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers	\$2,520,875	\$2,520,875	\$2,520,875	\$2,520,875
Intergovernmental Transfers Not Itemized	\$2,520,875	\$2,520,875	\$2,520,875	\$2,520,875
Rebates, Refunds, and Reimbursements	\$546,221	\$546,221	\$546,221	\$546,221
Rebates, Refunds, and Reimbursements Not Itemized	\$546,221	\$546,221	\$546,221	\$546,221
TOTAL PUBLIC FUNDS	\$124,563,655	\$124,563,655	\$124,563,655	\$124,563,655

58.1 *Reduce funds from the state match for the federal Affordable HOME program.*

State General Funds	(\$322,452)	(\$322,452)	(\$322,452)	(\$322,452)
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58.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$42,387)	\$0	\$0	\$0
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58.99 *CC: The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.*

Senate: The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

State General Funds			\$0	\$0
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58.100 Rental Housing Programs

Appropriation (HB 119)

The purpose of this appropriation is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL STATE FUNDS	\$2,922,990	\$2,965,377	\$2,965,377	\$2,965,377
State General Funds	\$2,922,990	\$2,965,377	\$2,965,377	\$2,965,377
TOTAL FEDERAL FUNDS	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
Federal Funds Not Itemized	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
TOTAL AGENCY FUNDS	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers	\$2,520,875	\$2,520,875	\$2,520,875	\$2,520,875
Intergovernmental Transfers Not Itemized	\$2,520,875	\$2,520,875	\$2,520,875	\$2,520,875
Rebates, Refunds, and Reimbursements	\$546,221	\$546,221	\$546,221	\$546,221
Rebates, Refunds, and Reimbursements Not Itemized	\$546,221	\$546,221	\$546,221	\$546,221
TOTAL PUBLIC FUNDS	\$124,198,816	\$124,241,203	\$124,241,203	\$124,241,203

Research and Surveys

Continuation Budget

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

TOTAL STATE FUNDS	\$629,847	\$629,847	\$629,847	\$629,847
State General Funds	\$629,847	\$629,847	\$629,847	\$629,847
TOTAL AGENCY FUNDS	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services Not Itemized	\$24,163	\$24,163	\$24,163	\$24,163
TOTAL PUBLIC FUNDS	\$654,010	\$654,010	\$654,010	\$654,010

59.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
59.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$20,212)	(\$17,466)	\$0	\$0
59.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$282)	(\$282)	(\$282)	(\$282)
59.4	<i>Reduce funds by eliminating temporary positions.</i>				
State General Funds		(\$17,500)	(\$17,500)	(\$17,500)	(\$17,500)
59.5	<i>Reduce funds from contracts for data collection and database management.</i>				
State General Funds		(\$20,693)	(\$20,693)	(\$20,693)	(\$20,693)
59.6	<i>Reduce funds from operations.</i>				
State General Funds		(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)
59.7	<i>Reduce funds from one senior information specialist position and fund with other funds.</i>				
State General Funds		(\$76,003)	(\$76,003)	(\$76,003)	(\$76,003)
59.99	<i>CC: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law. Senate: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.</i>				
State General Funds				\$0	\$0

59.100 Research and Surveys	Appropriation (HB 119)			
<i>The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.</i>				
TOTAL STATE FUNDS	\$465,157	\$467,903	\$485,369	\$485,369
State General Funds	\$465,157	\$467,903	\$485,369	\$485,369
TOTAL AGENCY FUNDS	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services Not Itemized	\$24,163	\$24,163	\$24,163	\$24,163
TOTAL PUBLIC FUNDS	\$489,320	\$492,066	\$509,532	\$509,532

Special Housing Initiatives	Continuation Budget			
<i>The purpose of this appropriation is to provide funds for Special Housing Initiatives.</i>				
TOTAL STATE FUNDS	\$3,632,892	\$3,632,892	\$3,632,892	\$3,632,892
State General Funds	\$3,632,892	\$3,632,892	\$3,632,892	\$3,632,892
TOTAL FEDERAL FUNDS	\$1,354,596	\$1,354,596	\$1,354,596	\$1,354,596
Federal Funds Not Itemized	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
Temporary Assistance for Needy Families	\$100,000	\$100,000	\$100,000	\$100,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$1,107,466	\$1,107,466	\$1,107,466	\$1,107,466
Reserved Fund Balances	\$11,512	\$11,512	\$11,512	\$11,512
Reserved Fund Balances Not Itemized	\$11,512	\$11,512	\$11,512	\$11,512
Intergovernmental Transfers	\$110,949	\$110,949	\$110,949	\$110,949
Intergovernmental Transfers Not Itemized	\$110,949	\$110,949	\$110,949	\$110,949
Sales and Services	\$985,005	\$985,005	\$985,005	\$985,005
Sales and Services Not Itemized	\$985,005	\$985,005	\$985,005	\$985,005
TOTAL PUBLIC FUNDS	\$6,094,954	\$6,094,954	\$6,094,954	\$6,094,954

60.1	<i>Reduce one-time funds received in HB990 (FY09G) for the State Housing Trust Fund for contract caseworkers to assist homeless families in achieving housing stability.</i>				
State General Funds		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
60.2	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$47,640)	\$0	\$0	\$0
60.3	<i>Reduce funds.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558				(\$100,000)	(\$100,000)

60.99 *CC: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.*
Senate: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

State General Funds \$0 \$0

60.100 Special Housing Initiatives **Appropriation (HB 119)**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	\$3,285,252	\$3,332,892	\$3,332,892	\$3,332,892
State General Funds	\$3,285,252	\$3,332,892	\$3,332,892	\$3,332,892
TOTAL FEDERAL FUNDS	\$1,354,596	\$1,354,596	\$1,254,596	\$1,254,596
Federal Funds Not Itemized	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
Temporary Assistance for Needy Families	\$100,000	\$100,000		
Temporary Assistance for Needy Families Grant CFDA93.558	\$100,000	\$100,000		
TOTAL AGENCY FUNDS	\$1,107,466	\$1,107,466	\$1,107,466	\$1,107,466
Reserved Fund Balances	\$11,512	\$11,512	\$11,512	\$11,512
Reserved Fund Balances Not Itemized	\$11,512	\$11,512	\$11,512	\$11,512
Intergovernmental Transfers	\$110,949	\$110,949	\$110,949	\$110,949
Intergovernmental Transfers Not Itemized	\$110,949	\$110,949	\$110,949	\$110,949
Sales and Services	\$985,005	\$985,005	\$985,005	\$985,005
Sales and Services Not Itemized	\$985,005	\$985,005	\$985,005	\$985,005
TOTAL PUBLIC FUNDS	\$5,747,314	\$5,794,954	\$5,694,954	\$5,694,954

State Community Development Programs **Continuation Budget**

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

TOTAL STATE FUNDS	\$2,395,728	\$2,395,728	\$2,395,728	\$2,395,728
State General Funds	\$2,395,728	\$2,395,728	\$2,395,728	\$2,395,728
TOTAL FEDERAL FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Federal Funds Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$2,400,728	\$2,400,728	\$2,400,728	\$2,400,728

61.1 *Defer the FY09 cost of living adjustment.*
 State General Funds (\$11,999) (\$11,999) (\$11,999) (\$11,999)

61.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*
 State General Funds (\$42,467) (\$36,698) \$0 \$0

61.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*
 State General Funds (\$845) (\$845) (\$845) (\$845)

61.4 *Reduce one-time funds received in HB990 (FY09G) for an Emergency Operations Center Facility in Fayette County.*
 State General Funds (\$200,000) (\$200,000) (\$200,000) (\$200,000)

61.5 *Reduce one-time funds received in HB990 (FY09G) for the construction of an Americans with Disabilities Act (ADA) compliant regional athletic facility in Hall County.*
 State General Funds (\$300,000) (\$300,000) (\$300,000) (\$300,000)

61.6 *Reduce one-time funds received in HB990 (FY09G) for the City of Porterdale Community Center Gymnasium reconstruction.*
 State General Funds (\$200,000) (\$200,000) (\$200,000) (\$200,000)

61.7 *Reduce one-time funds received in HB990 (FY09G) to renovate and expand the Tift County Multipurpose Livestock Building.*
 State General Funds (\$125,000) (\$125,000) (\$125,000) (\$125,000)

61.8	<i>Reduce one-time funds received in HB990 (FY09G) to renovate and expand the Jeff Davis County Multipurpose Livestock Building.</i>				
State General Funds		(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)

61.9	<i>Reduce funds from the Rural Development Council. (S and CC:Reduce funds and fund through the OneGeorgia Authority)</i>				
State General Funds		(\$20,000)	\$0	(\$121,153)	(\$121,153)
Intergovernmental Transfers Not Itemized				\$121,153	\$121,153
TOTAL PUBLIC FUNDS				\$0	\$0

61.10	<i>Increase funds for operations. (S and CC:Reduce funds)</i>				
State General Funds			\$49,552	(\$60,352)	(\$60,352)

61.99	<i>CC: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia. Senate: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia through the Rural Development Council.</i>				
State General Funds				\$0	\$0

61.100 State Community Development Programs		Appropriation (HB 119)			
<i>The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas and to champion new development opportunities for rural Georgia.</i>					
TOTAL STATE FUNDS		\$1,320,417	\$1,395,738	\$1,201,379	\$1,201,379
State General Funds		\$1,320,417	\$1,395,738	\$1,201,379	\$1,201,379
TOTAL FEDERAL FUNDS		\$5,000	\$5,000	\$5,000	\$5,000
Federal Funds Not Itemized		\$5,000	\$5,000	\$5,000	\$5,000
TOTAL AGENCY FUNDS				\$121,153	\$121,153
Intergovernmental Transfers				\$121,153	\$121,153
Intergovernmental Transfers Not Itemized				\$121,153	\$121,153
TOTAL PUBLIC FUNDS		\$1,325,417	\$1,400,738	\$1,327,532	\$1,327,532

State Economic Development Program		Continuation Budget			
<i>The purpose of this appropriation is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.</i>					
TOTAL STATE FUNDS		\$8,939,055	\$8,939,055	\$8,939,055	\$8,939,055
State General Funds		\$8,939,055	\$8,939,055	\$8,939,055	\$8,939,055
TOTAL FEDERAL FUNDS		\$13,587	\$13,587	\$13,587	\$13,587
Federal Funds Not Itemized		\$13,587	\$13,587	\$13,587	\$13,587
TOTAL AGENCY FUNDS		\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers		\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers Not Itemized		\$154,681	\$154,681	\$154,681	\$154,681
TOTAL PUBLIC FUNDS		\$9,107,323	\$9,107,323	\$9,107,323	\$9,107,323

62.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$1,063)	(\$1,063)	(\$1,063)	(\$1,063)

62.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$2,579)	(\$2,229)	\$0	\$0

62.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$354)	(\$354)	(\$354)	(\$354)

62.4	<i>Eliminate funds from the Georgia Cities program due to the fulfillment of the state's commitment to provide a dollar for dollar match with a private foundation.</i>				
State General Funds		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)

62.5	<i>Reduce funds from the Life Sciences Facilities Fund (LSFF). (S and CC:Eliminate the LSFF and transfer remaining reserves to the Regional Economic Business Assistance program)</i>				
State General Funds		(\$4,403,282)	(\$4,403,282)	(\$4,403,282)	(\$4,403,282)

62.6	<i>Transfer funds from the Department of Economic Development for the Appalachian Community Enterprise contract for micro-enterprise loans.</i>				
State General Funds		\$75,000	\$75,000	\$75,000	\$75,000

62.99 *CC: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation. Senate: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.*

State General Funds	\$0	\$0
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62.100 State Economic Development Program Appropriation (HB 119)

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS	\$3,106,777	\$3,107,127	\$3,109,356	\$3,109,356
State General Funds	\$3,106,777	\$3,107,127	\$3,109,356	\$3,109,356
TOTAL FEDERAL FUNDS	\$13,587	\$13,587	\$13,587	\$13,587
Federal Funds Not Itemized	\$13,587	\$13,587	\$13,587	\$13,587
TOTAL AGENCY FUNDS	\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers	\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers Not Itemized	\$154,681	\$154,681	\$154,681	\$154,681
TOTAL PUBLIC FUNDS	\$3,275,045	\$3,275,395	\$3,277,624	\$3,277,624

Payments to Georgia Environmental Facilities Authority Continuation Budget

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

TOTAL STATE FUNDS	\$11,725,014	\$11,725,014	\$11,725,014	\$11,725,014
State General Funds	\$11,725,014	\$11,725,014	\$11,725,014	\$11,725,014
TOTAL PUBLIC FUNDS	\$11,725,014	\$11,725,014	\$11,725,014	\$11,725,014

63.1 *Reduce funds from the Land Conservation program and fund only local Land Conservation grants. (H and S:Reduce funds from the Land Conservation program)*

State General Funds	(\$5,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
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63.2 *Reduce funds from water and sewer infrastructure grants.*

State General Funds	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
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63.3 *Reduce funds from the Georgia Rural Water Association. (S and CC:Transfer funds (\$50,000) from the Department of Community Affairs for the Georgia Rural Water Association Fluoridation program)*

State General Funds	(\$100,000)	(\$50,000)	\$0	(\$25,000)
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63.4 *Reduce funds from the State Energy and Utilities program.*

State General Funds	(\$253,001)	(\$253,001)	(\$453,001)	(\$453,001)
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63.5 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$14,818)	(\$12,804)	\$0	\$0
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63.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$60,220)	(\$60,220)	(\$60,220)	(\$60,220)
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63.7 *Reflect HB473 and establish a Clean Energy Grant program for renewable energy and energy efficiency to be administered by GEFA subject to federal funds availability. (CC:YES)*

State General Funds				\$0
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63.100 Payments to Georgia Environmental Facilities Authority Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$5,946,975	\$998,989	\$861,793	\$836,793
State General Funds	\$5,946,975	\$998,989	\$861,793	\$836,793
TOTAL PUBLIC FUNDS	\$5,946,975	\$998,989	\$861,793	\$836,793

Payments to Georgia Regional Transportation Authority Continuation Budget

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

TOTAL STATE FUNDS	\$4,857,300	\$4,857,300	\$4,857,300	\$4,857,300
State General Funds	\$4,857,300	\$4,857,300	\$4,857,300	\$4,857,300
TOTAL PUBLIC FUNDS	\$4,857,300	\$4,857,300	\$4,857,300	\$4,857,300

64.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$52,736)	(\$52,736)	(\$52,736)	(\$52,736)
64.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$147,841)	(\$127,756)	\$0	\$0
64.3	<i>Reduce funds from operations and utilize existing funds.</i>				
State General Funds		(\$398,517)	(\$398,517)	(\$398,517)	(\$398,517)
64.4	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$42,867)	(\$42,867)	(\$42,867)	(\$42,867)
64.99	<i>CC: The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact. Senate: The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.</i>				
State General Funds				\$0	\$0

64.100 Payments to Georgia Regional Transportation Authority		Appropriation (HB 119)			
<i>The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.</i>					
TOTAL STATE FUNDS		\$4,215,339	\$4,235,424	\$4,363,180	\$4,363,180
State General Funds		\$4,215,339	\$4,235,424	\$4,363,180	\$4,363,180
TOTAL PUBLIC FUNDS		\$4,215,339	\$4,235,424	\$4,363,180	\$4,363,180

Payments to OneGeorgia Authority		Continuation Budget			
<i>The purpose of this appropriation is to provide funds for the OneGeorgia Authority.</i>					
TOTAL STATE FUNDS		\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333
State General Funds				\$0	\$0
Tobacco Settlement Funds		\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL PUBLIC FUNDS		\$47,123,333	\$47,123,333	\$47,123,333	\$47,123,333

65.1	<i>Reduce funds from grant programs and utilize existing agency funds.</i>				
Tobacco Settlement Funds		(\$47,123,333)	(\$47,123,333)	(\$47,123,333)	(\$47,123,333)
65.2	<i>Transfer funds for implementation grants for the Communities of Opportunity program to the Department of Community Affairs using existing funds. (S:YES)(CC:YES)</i>				
Tobacco Settlement Funds				\$0	\$0
65.3	<i>Transfer two rural economic development positions from the Department of Community Affairs and fund with existing funds. (S:YES)(CC:YES)</i>				
Tobacco Settlement Funds				\$0	\$0
65.4	<i>Transfer funds for the Rural Development Council to the Department of Community Affairs using existing funds. (S:YES)(CC:YES)</i>				
Tobacco Settlement Funds				\$0	\$0

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$2,708,239,139	\$2,708,239,139	\$2,708,239,139	\$2,708,239,139
State General Funds	\$2,632,890,676	\$2,632,890,676	\$2,632,890,676	\$2,632,890,676
Tobacco Settlement Funds	\$73,379,470	\$73,379,470	\$73,379,470	\$73,379,470
Brain and Spinal Injury Trust Fund	\$1,968,993	\$1,968,993	\$1,968,993	\$1,968,993
TOTAL FEDERAL FUNDS	\$6,030,105,522	\$6,030,105,522	\$6,030,105,522	\$6,030,105,522
Federal Funds Not Itemized	\$414,745,937	\$414,745,937	\$414,745,937	\$414,745,937
Maternal & Child Health Services Block Grant CFDA93.994	\$20,986,057	\$20,986,057	\$20,986,057	\$20,986,057
Medical Assistance Program CFDA93.778	\$5,249,000,091	\$5,249,000,091	\$5,249,000,091	\$5,249,000,091
Preventive Health & Health Services Block Grant CFDA93.991	\$4,172,891	\$4,172,891	\$4,172,891	\$4,172,891
State Children's Insurance Program CFDA93.767	\$318,000,546	\$318,000,546	\$318,000,546	\$318,000,546

	Gov Rev	House	Senate	CC
Temporary Assistance for Needy Families	\$23,200,000	\$23,200,000	\$23,200,000	\$23,200,000
TOTAL AGENCY FUNDS	\$453,269,735	\$453,269,735	\$453,269,735	\$453,269,735
Contributions, Donations, and Forfeitures	\$375,387	\$375,387	\$375,387	\$375,387
Reserved Fund Balances	\$235,246,152	\$235,246,152	\$235,246,152	\$235,246,152
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,590,368	\$3,590,368	\$3,590,368	\$3,590,368
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,977,691,948	\$2,977,691,948	\$2,977,691,948	\$2,977,691,948
State Funds Transfers	\$2,977,621,260	\$2,977,621,260	\$2,977,621,260	\$2,977,621,260
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
TOTAL PUBLIC FUNDS	\$12,169,306,344	\$12,169,306,344	\$12,169,306,344	\$12,169,306,344

Section Total - Final

TOTAL STATE FUNDS	\$2,180,780,896	\$2,161,699,892	\$2,287,935,376	\$2,288,391,753
State General Funds	\$1,901,726,968	\$1,882,645,964	\$1,843,827,608	\$1,844,283,985
Tobacco Settlement Funds	\$276,987,539	\$276,987,539	\$276,987,539	\$276,987,539
Brain and Spinal Injury Trust Fund	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
Nursing Home Provider Fees			\$122,528,939	\$122,528,939
Care Management Organization Fees			\$42,524,901	\$42,524,901
TOTAL FEDERAL FUNDS	\$6,244,570,713	\$6,838,326,460	\$6,669,677,670	\$6,667,201,582
Federal Funds Not Itemized	\$421,666,635	\$421,666,635	\$423,163,478	\$423,163,478
Maternal & Child Health Services Block Grant CFDA93.994	\$20,366,584	\$20,366,584	\$20,366,584	\$20,366,584
Medical Assistance Program CFDA93.778	\$5,509,384,584	\$6,054,049,800	\$5,892,925,554	\$5,890,449,466
Preventive Health & Health Services Block Grant CFDA93.991	\$4,203,961	\$4,203,961	\$4,203,961	\$4,203,961
State Children's Insurance Program CFDA93.767	\$277,670,029	\$318,396,794	\$312,625,625	\$312,625,625
Temporary Assistance for Needy Families	\$11,278,920	\$19,642,686	\$16,392,468	\$16,392,468
TOTAL AGENCY FUNDS	\$219,230,594	\$219,230,594	\$230,794,289	\$399,414,387
Contributions, Donations, and Forfeitures	\$375,387	\$375,387	\$375,387	\$375,387
Reserved Fund Balances				\$168,620,098
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$4,797,379	\$4,797,379	\$4,797,379	\$4,797,379
Sanctions, Fines, and Penalties			\$11,563,695	\$11,563,695
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,079,968,099	\$3,114,011,871	\$2,945,725,762	\$2,945,615,448
State Funds Transfers	\$3,079,897,411	\$3,113,941,183	\$2,945,655,074	\$2,945,544,760
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
TOTAL PUBLIC FUNDS	\$11,724,550,302	\$12,333,268,817	\$12,134,133,097	\$12,300,623,170

Composite Board of Medical Examiners

Continuation Budget

The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

TOTAL STATE FUNDS	\$2,394,849	\$2,394,849	\$2,394,849	\$2,394,849
State General Funds	\$2,394,849	\$2,394,849	\$2,394,849	\$2,394,849
TOTAL PUBLIC FUNDS	\$2,394,849	\$2,394,849	\$2,394,849	\$2,394,849

66.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$25,270)	(\$25,270)	(\$25,270)	(\$25,270)
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66.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$282)	(\$282)	(\$282)	(\$282)
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66.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$78,012)	(\$67,413)	\$0	\$0
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66.4 *Reduce funds by eliminating one medical board agent position and one applications specialist position.*

State General Funds	(\$102,461)	(\$102,461)	(\$102,461)	(\$102,461)
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66.5 *Reduce funds from case reviews and medical peer reviews.*

State General Funds	(\$84,000)	(\$84,000)	(\$84,000)	(\$84,000)
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66.6 *Reduce funds from hearing-related expenses.*

State General Funds	(\$44,471)	(\$44,471)	(\$44,471)	(\$44,471)
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66.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$20,784)	(\$20,784)	(\$20,784)	(\$20,784)
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66.99 *CC: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board*

licensees.

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

State General Funds			\$0	\$0
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66.100 Composite Board of Medical Examiners Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$2,039,569	\$2,050,168	\$2,117,581	\$2,117,581
State General Funds	\$2,039,569	\$2,050,168	\$2,117,581	\$2,117,581
TOTAL PUBLIC FUNDS	\$2,039,569	\$2,050,168	\$2,117,581	\$2,117,581

Departmental Administration and Program Support Continuation Budget

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

TOTAL STATE FUNDS	\$106,922,412	\$106,922,412	\$106,922,412	\$106,922,412
State General Funds	\$106,922,412	\$106,922,412	\$106,922,412	\$106,922,412
TOTAL FEDERAL FUNDS	\$302,341,919	\$302,341,919	\$302,341,919	\$302,341,919
Medical Assistance Program CFDA93.778	\$279,187,884	\$279,187,884	\$279,187,884	\$279,187,884
State Children's Insurance Program CFDA93.767	\$23,154,035	\$23,154,035	\$23,154,035	\$23,154,035
TOTAL AGENCY FUNDS	\$232,160	\$232,160	\$232,160	\$232,160
Sales and Services	\$232,160	\$232,160	\$232,160	\$232,160
Sales and Services Not Itemized	\$232,160	\$232,160	\$232,160	\$232,160
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,313,482	\$22,313,482	\$22,313,482	\$22,313,482
State Funds Transfers	\$22,313,482	\$22,313,482	\$22,313,482	\$22,313,482
Health Insurance Payments	\$22,313,482	\$22,313,482	\$22,313,482	\$22,313,482
TOTAL PUBLIC FUNDS	\$431,809,973	\$431,809,973	\$431,809,973	\$431,809,973

67.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$219,490)	(\$219,490)	(\$219,490)	(\$219,490)
Medical Assistance Program CFDA93.778	(\$197,775)	(\$197,775)	(\$197,775)	(\$197,775)
Health Insurance Payments	(\$87,814)	(\$87,814)	(\$87,814)	(\$87,814)
TOTAL PUBLIC FUNDS	(\$505,079)	(\$505,079)	(\$505,079)	(\$505,079)

67.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$503,785)	(\$435,342)	\$0	\$0
Medical Assistance Program CFDA93.778	(\$513,409)	(\$513,409)	\$0	\$0
Health Insurance Payments	(\$223,675)	(\$223,675)	\$0	\$0
TOTAL PUBLIC FUNDS	(\$1,240,869)	(\$1,172,426)	\$0	\$0

67.3 Defer funds for structure adjustments to the statewide salary plan.

State General Funds	(\$4,921)	(\$4,921)	(\$4,921)	(\$4,921)
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67.4 Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	(\$179,962)	(\$179,962)	(\$179,962)	(\$179,962)
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67.5 Reduce funds from under-utilized contracts.

State General Funds	(\$11,159,425)	(\$11,159,425)	(\$11,159,425)	(\$11,159,425)
Medical Assistance Program CFDA93.778	(\$16,805,062)	(\$16,805,062)	(\$16,805,062)	(\$16,805,062)
TOTAL PUBLIC FUNDS	(\$27,964,487)	(\$27,964,487)	(\$27,964,487)	(\$27,964,487)

67.6 Reduce funds by maintaining vacant positions.

State General Funds	(\$1,064,215)	(\$1,064,215)	(\$1,064,215)	(\$1,064,215)
Medical Assistance Program CFDA93.778	(\$1,064,215)	(\$1,064,215)	(\$1,064,215)	(\$1,064,215)
TOTAL PUBLIC FUNDS	(\$2,128,430)	(\$2,128,430)	(\$2,128,430)	(\$2,128,430)

67.7 Reduce funds from operations.

State General Funds	(\$1,389,179)	(\$1,389,179)	(\$1,389,179)	(\$1,389,179)
Medical Assistance Program CFDA93.778	(\$1,389,180)	(\$1,389,180)	(\$1,389,180)	(\$1,389,180)
TOTAL PUBLIC FUNDS	(\$2,778,359)	(\$2,778,359)	(\$2,778,359)	(\$2,778,359)

67.8	<i>Reduce funds from the Health Information Exchange (HIE) pilot projects.</i>			
State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
67.9	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>			
State General Funds		(\$1,103)	(\$1,103)	(\$1,103)
67.10	<i>Increase funds for the application of a family planning waiver to provide family planning services to women at the same eligibility level (200% of the federal poverty level) as current pregnancy services are provided.</i>			
State General Funds		\$25,000	\$25,000	\$25,000
Medical Assistance Program CFDA93.778		\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS		\$50,000	\$50,000	\$50,000
67.11	<i>Evaluate the cost effectiveness of the new Medicaid Management Information System (MMIS) contract. (S:YES)</i>			
State General Funds			\$0	\$0
67.96	<i>Transfer funds and activities to create a Public Health Administration subprogram.</i>			
State General Funds				\$18,917,758
Federal Funds Not Itemized				\$2,766,264
Preventive Health & Health Services Block Grant CFDA93.991				\$31,070
Temporary Assistance for Needy Families Grant CFDA93.558				\$1,182,023
Sales and Services Not Itemized				\$1,134,462
TOTAL PUBLIC FUNDS				\$24,031,577
67.97	<i>Transfer funds and activities for the Office of Regulatory Services from the Department of Human Resources (DHR) per SB433 (2008 Session).</i>			
State General Funds	\$378,066	\$378,066	\$378,066	\$378,066
Federal Funds Not Itemized	\$193,142	\$193,142	\$193,142	\$193,142
Medical Assistance Program CFDA93.778	\$176,125	\$176,125	\$176,125	\$176,125
TOTAL PUBLIC FUNDS	\$747,333	\$747,333	\$747,333	\$747,333
67.98	<i>Transfer funds for additional administrative overhead for the Office of Regulatory Services from the Department of Human Resources.</i>			
State General Funds			\$107,129	\$107,129
Federal Funds Not Itemized			\$55,538	\$55,538
TOTAL PUBLIC FUNDS			\$162,667	\$162,667

67.100 Departmental Administration and Program Support Appropriation (HB 119)				
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>				
TOTAL STATE FUNDS	\$91,779,501	\$91,871,841	\$92,414,312	\$111,332,070
State General Funds	\$91,779,501	\$91,871,841	\$92,414,312	\$111,332,070
TOTAL FEDERAL FUNDS	\$282,741,545	\$282,766,545	\$283,335,492	\$287,314,849
Federal Funds Not Itemized	\$193,142	\$193,142	\$248,680	\$3,014,944
Medical Assistance Program CFDA93.778	\$259,394,368	\$259,419,368	\$259,932,777	\$259,932,777
Preventive Health & Health Services Block Grant CFDA93.991				\$31,070
State Children's Insurance Program CFDA93.767	\$23,154,035	\$23,154,035	\$23,154,035	\$23,154,035
Temporary Assistance for Needy Families				\$1,182,023
Temporary Assistance for Needy Families Grant CFDA93.558				\$1,182,023
TOTAL AGENCY FUNDS	\$232,160	\$232,160	\$232,160	\$1,366,622
Sales and Services	\$232,160	\$232,160	\$232,160	\$1,366,622
Sales and Services Not Itemized	\$232,160	\$232,160	\$232,160	\$1,366,622
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,001,993	\$22,001,993	\$22,225,668	\$22,225,668
State Funds Transfers	\$22,001,993	\$22,001,993	\$22,225,668	\$22,225,668
Health Insurance Payments	\$22,001,993	\$22,001,993	\$22,225,668	\$22,225,668
TOTAL PUBLIC FUNDS	\$396,755,199	\$396,872,539	\$398,207,632	\$422,239,209

Health Care Access and Improvement

Continuation Budget

<i>The purpose of this appropriation is to improve the health, wellness and access to healthcare for Georgians.</i>				
TOTAL STATE FUNDS	\$25,584,060	\$25,584,060	\$25,584,060	\$25,584,060
State General Funds	\$14,984,060	\$14,984,060	\$14,984,060	\$14,984,060
Tobacco Settlement Funds	\$10,600,000	\$10,600,000	\$10,600,000	\$10,600,000
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838	\$588,838
Medical Assistance Program CFDA93.778	\$588,838	\$588,838	\$588,838	\$588,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$26,272,898	\$26,272,898	\$26,272,898	\$26,272,898

68.1	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$6,488)	(\$6,488)	(\$6,488)	(\$6,488)
68.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of</i>			

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$199,874)	(\$172,720)	\$0	\$0
Medical Assistance Program CFDA93.778	(\$234,635)	(\$202,758)	\$0	\$0
TOTAL PUBLIC FUNDS	(\$434,509)	(\$375,478)	\$0	\$0

68.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$361)	(\$361)	(\$361)	(\$361)
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68.4 *Reduce funds received in HB990 (FY09G) and defer the contracts with the Georgia Association of Primary Health Care. (H:Provide funding for the expansion of the Federally Qualified Community Health Centers (FQHCs))(S and CC:Increase funds for four "new start" FQHC sites and for Behavioral Health integration at four existing FQHCs with priority given to those sites that are most ready as designated by the Georgia Association of Primary Health Care)*

State General Funds	(\$2,000,000)	\$0	\$0	\$0
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68.5 *Reduce funds received in HB990 (FY09G) and defer the implementation of the Wellness Incentive Pilot program.*

State General Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
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68.6 *Reduce funds received in HB990 (FY09G) and defer the implementation of the Safety Net Clinics.*

State General Funds	(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)
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68.7 *Reduce funds from the Office of Rural Health Community Service grants. (H and S:Eliminate matching funds for competitive grants to local communities for alternative approaches to healthcare delivery)*

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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68.8 *Eliminate funds received in HB990 (FY09G) to operate the Georgia Health Marketplace Authority, the Georgia Health Marketing Fund, and to design the Marketplace website.*

State General Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
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68.9 *Reduce funds received in HB990 (FY09G) and defer the Southeastern Firefighter's Burn Foundation grant. (H and S:Provide \$250,000 to the Southeastern Firefighter's Burn Foundation)*

State General Funds	(\$500,000)	(\$250,000)	(\$250,000)	(\$250,000)
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68.10 *Reduce funds to reflect completion of the four-year commitment to support Hughes Spalding Children's Hospital.*

State General Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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68.11 *Reduce funds received in HB990 (FY09G) and defer the Rural Health Initiative.*

Tobacco Settlement Funds	(\$10,600,000)	(\$10,600,000)	(\$10,600,000)	(\$10,600,000)
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68.98 *Transfer funds and activities for the Office of Regulatory Services from the Department of Human Resources per SB433 (2008 Session). (S and C:Transfer funds and activities to the new Planning and Regulatory Services program)*

State General Funds	\$5,613,279	\$5,613,279	\$0	\$0
Federal Funds Not Itemized	\$4,080,600	\$4,080,600	\$0	\$0
Medical Assistance Program CFDA93.778	\$2,939,995	\$2,939,995	\$0	\$0
Sales and Services Not Itemized	\$72,549	\$72,549	\$0	\$0
TOTAL PUBLIC FUNDS	\$12,706,423	\$12,706,423	\$0	\$0

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

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

State General Funds			\$0	\$0
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68.100 Health Care Access and Improvement Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$12,790,616	\$15,067,770	\$9,627,211	\$9,627,211
State General Funds	\$12,790,616	\$15,067,770	\$9,627,211	\$9,627,211
TOTAL FEDERAL FUNDS	\$7,374,798	\$7,406,675	\$588,838	\$588,838
Federal Funds Not Itemized	\$4,080,600	\$4,080,600		
Medical Assistance Program CFDA93.778	\$3,294,198	\$3,326,075	\$588,838	\$588,838
TOTAL AGENCY FUNDS	\$172,549	\$172,549	\$100,000	\$100,000
Sales and Services	\$172,549	\$172,549	\$100,000	\$100,000

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$172,549	\$172,549	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$20,337,963	\$22,646,994	\$10,316,049	\$10,316,049

Indigent Care Trust Fund

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$141,586,524	\$141,586,524	\$141,586,524	\$141,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$398,662,493	\$398,662,493	\$398,662,493	\$398,662,493

69.1 *Increase funds for the Georgia Trauma Network Commission (GTNC) administered by the Department of Human Resources by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Reduce by \$37,000,000 due to the revised revenue estimate)*

State General Funds	\$0	\$0	\$0	\$0
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69.2 *Increase funds for the Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Reduce by \$13,713,384 due to the revised revenue estimate)*

State General Funds	\$0	\$0	\$0	\$0
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69.3 *Transfer prior year reserves to the Medicaid: Low-Income Medicaid program.*

Hospital Authorities	(\$2,700,000)	(\$2,700,000)	\$0	\$0
Sanctions, Fines, and Penalties Not Itemized			(\$2,700,000)	(\$2,700,000)
TOTAL PUBLIC FUNDS			(\$2,700,000)	(\$2,700,000)

69.4 *Increase funds to recognize Certificate of Need penalties and interest per OCGA 31-8-153.1.*

Sanctions, Fines, and Penalties Not Itemized			\$11,563,695	\$11,563,695
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69.100 Indigent Care Trust Fund

Appropriation (HB 119)

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

TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$138,886,524	\$138,886,524	\$150,450,219	\$150,450,219
Intergovernmental Transfers	\$136,686,524	\$136,686,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$136,686,524	\$136,686,524	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties			\$8,863,695	\$8,863,695
Sanctions, Fines, and Penalties Not Itemized			\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS	\$395,962,493	\$395,962,493	\$407,526,188	\$407,526,188

Medicaid: Aged, Blind, and Disabled

Continuation Budget

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	\$1,138,859,171	\$1,138,859,171	\$1,138,859,171	\$1,138,859,171
State General Funds	\$1,138,859,171	\$1,138,859,171	\$1,138,859,171	\$1,138,859,171
TOTAL FEDERAL FUNDS	\$2,466,570,737	\$2,466,570,737	\$2,466,570,737	\$2,466,570,737
Medical Assistance Program CFDA93.778	\$2,466,570,737	\$2,466,570,737	\$2,466,570,737	\$2,466,570,737
TOTAL AGENCY FUNDS	\$126,215,406	\$126,215,406	\$126,215,406	\$126,215,406
Reserved Fund Balances	\$63,872,418	\$63,872,418	\$63,872,418	\$63,872,418
Reserved Fund Balances Not Itemized	\$63,872,418	\$63,872,418	\$63,872,418	\$63,872,418
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$3,998,933,946	\$3,998,933,946	\$3,998,933,946	\$3,998,933,946

70.1 *Reduce funds and use 80% of the 2007 Medicare fee schedule to reimburse providers of durable medical equipment.*

State General Funds	(\$1,066,339)	(\$1,066,339)	(\$1,066,339)	(\$1,066,339)
Medical Assistance Program CFDA93.778	(\$1,984,703)	(\$1,984,703)	(\$1,984,703)	(\$1,984,703)
TOTAL PUBLIC FUNDS	(\$3,051,042)	(\$3,051,042)	(\$3,051,042)	(\$3,051,042)

70.2	<i>Reduce funds and use 80% of the 2007 Medicare fee schedule to reimburse the cost of physician-administered injectible drugs.</i>				
	State General Funds	(\$3,886,521)	(\$3,886,521)	(\$3,886,521)	(\$3,886,521)
	Medical Assistance Program CFDA93.778	(\$7,233,711)	(\$7,233,711)	(\$7,233,711)	(\$7,233,711)
	TOTAL PUBLIC FUNDS	(\$11,120,232)	(\$11,120,232)	(\$11,120,232)	(\$11,120,232)
70.3	<i>Increase funds for 100 Independent Care Waiver Program (ICWP) slots for the Money Follows the Person (MFP) grant.</i>				
	State General Funds	\$1,572,750	\$1,572,750	\$1,572,750	\$1,572,750
	Medical Assistance Program CFDA93.778	\$2,914,091	\$2,914,091	\$2,914,091	\$2,914,091
	TOTAL PUBLIC FUNDS	\$4,486,841	\$4,486,841	\$4,486,841	\$4,486,841
70.4	<i>Reduce funds due to savings realized from the Public Assistance Reporting Information System (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payers.</i>				
	State General Funds	(\$1,558,761)	(\$1,599,346)	(\$1,599,346)	(\$1,599,346)
	Medical Assistance Program CFDA93.778	(\$2,888,171)	(\$3,008,766)	(\$3,008,766)	(\$3,008,766)
	TOTAL PUBLIC FUNDS	(\$4,446,932)	(\$4,608,112)	(\$4,608,112)	(\$4,608,112)
70.5	<i>Increase funds for benefits growth.</i>				
	State General Funds	\$9,896,470	\$9,896,470	\$9,896,470	\$9,896,470
	Medical Assistance Program CFDA93.778	\$18,378,248	\$18,378,248	\$18,378,248	\$18,378,248
	TOTAL PUBLIC FUNDS	\$28,274,718	\$28,274,718	\$28,274,718	\$28,274,718
70.6	<i>Increase funds to reflect loss of prior year reserves.</i>				
	State General Funds	\$63,872,418	\$63,872,418	\$63,872,418	\$63,872,418
	Reserved Fund Balances Not Itemized	(\$63,872,418)	(\$63,872,418)	(\$63,872,418)	(\$63,872,418)
	TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
70.7	<i>Reduce funds to reflect savings from performing expedited eligibility reviews of Ex Parte Medicaid members.</i>				
	State General Funds	(\$4,865,799)	(\$4,865,799)	(\$4,865,799)	(\$4,865,799)
	Medical Assistance Program CFDA93.778	(\$9,015,662)	(\$9,015,662)	(\$9,015,662)	(\$9,015,662)
	TOTAL PUBLIC FUNDS	(\$13,881,461)	(\$13,881,461)	(\$13,881,461)	(\$13,881,461)
70.8	<i>Reduce funds received in HB990 (FY09G) for provider rate increases. (H:Delay the FY09 provider rate increases)</i>				
	State General Funds	(\$35,083,373)	(\$35,083,373)	(\$35,083,373)	(\$35,083,373)
	Medical Assistance Program CFDA93.778	(\$65,004,703)	(\$65,004,703)	(\$65,004,703)	(\$65,004,703)
	TOTAL PUBLIC FUNDS	(\$100,088,076)	(\$100,088,076)	(\$100,088,076)	(\$100,088,076)
70.9	<i>Reduce funds by recognizing additional savings from fraud and abuse recoveries. (S and CC:Reflect additional savings per SB165 (2009 Session))</i>				
	State General Funds	(\$1,597,692)	(\$1,597,692)	(\$8,699,147)	(\$8,699,147)
	Medical Assistance Program CFDA93.778	(\$2,960,305)	(\$2,960,305)	(\$16,118,324)	(\$16,118,324)
	TOTAL PUBLIC FUNDS	(\$4,557,997)	(\$4,557,997)	(\$24,817,471)	(\$24,817,471)
70.10	<i>Increase funds to implement and expand the HB990 (FY09G) inpatient and outpatient hospital rate increases by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Reduce State General Funds by \$20,399,713 and Total Funds by \$58,197,598 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)</i>				
	State General Funds	\$0	\$0	\$0	\$0
	Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
	TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
70.11	<i>Increase funds to implement the HB990 (FY09G) rate increases for waiver service providers in both the Mental Retardation Waiver Program (MRWP) and the Community Care Service Program (CCSP) administered by the Department of Human Resources by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Reduce State General Funds by \$3,077,675 and Total Funds by \$8,780,187 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)</i>				
	State General Funds	\$0	\$0	\$0	\$0
	Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
	TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
70.12	<i>Increase funds by recognizing new hospital and managed care provider fees to implement the HB990 (FY09G) rate increases adjusted for growth and utilization for the following providers: physicians (\$4,541,253), ambulance (\$1,859,804), home health (\$1,508,673), Healthcheck (\$24,246), digital mammography (\$150,686), global maternity (\$579,701), and personal support services in the Independent Care Waiver Program (ICWP) (\$354,680). (Gov Rev, H, and S:Reduce State General Funds by \$9,019,044 and Total Funds by \$25,730,103 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)</i>				
	State General Funds	\$0	\$0	\$0	\$0
	Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
	TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
70.13	<i>Increase funds by recognizing new hospital and managed care provider fees to implement the following nursing home increases: Fair rental value (\$7,000,000), nursing home cost report updates (\$6,207,000), and for the nursing home quality incentive program (\$1,793,000). (Gov Rev, H, and S:Reduce State General Funds by</i>				

\$15,000,000 and Total Funds by \$42,792,953 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)

State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

70.14 *Increase funds to reflect the change in the Medicaid federal participation rate from 64.14% in FY09 to 65.05% FY10. (Gov Rev:Reflect FMAP adjustments in line 70.15)*

Medical Assistance Program CFDA93.778	\$0	\$104,411,891	\$104,411,891	\$104,411,891
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70.15 *Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.*

State General Funds	(\$392,816,908)	(\$321,822,678)	(\$237,173,527)	(\$237,173,527)
Medical Assistance Program CFDA93.778	\$366,923,626	\$321,822,678	\$237,173,527	\$237,173,527
TOTAL PUBLIC FUNDS	(\$25,893,282)	\$0	\$0	\$0

70.16 *Reduce funds for payments to inpatient and outpatient hospital providers by 10%.*

State General Funds	(\$31,613,233)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$58,575,007)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$90,188,240)	\$0	\$0	\$0

70.17 *Reduce funds for payments to Medicaid providers by 6% with the exception of the following service providers: state providers, nursing homes, community mental health, Psychiatric Residential Treatment Facilities (PRTF), diagnostic screening and prevention, Children's Intervention School Services, home health, ICWP, MRWP, Community Habilitation and Support Services (CHSS), CCSP, Service Options Using Resources in a Community Environment (SOURCE), Georgia Pediatric Program (GAPP) services, and disease state management.*

State General Funds	(\$37,176,548)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$68,883,071)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$106,059,619)	\$0	\$0	\$0

70.18 *Increase funds for fair rental value (\$7,000,000) and quality incentive program (\$1,793,000) for nursing homes. (S:Increase funds for fair rental value)*

State General Funds		\$8,793,000	\$9,393,000	\$8,793,000
Medical Assistance Program CFDA93.778		\$26,127,571	\$28,603,659	\$26,127,571
TOTAL PUBLIC FUNDS		\$34,920,571	\$37,996,659	\$34,920,571

70.19 *Reduce funds to realign Medicaid benefit expenditures.*

State General Funds		(\$98,579,412)	(\$98,579,412)	(\$98,579,412)
Medical Assistance Program CFDA93.778		(\$119,654,200)	(\$119,654,200)	(\$119,654,200)
TOTAL PUBLIC FUNDS		(\$218,233,612)	(\$218,233,612)	(\$218,233,612)

70.20 *Reduce funds to reflect savings from relocating 10% of long stay ventilator patients out of acute care settings and into skilled nursing facilities.*

State General Funds			(\$3,800,000)	(\$3,800,000)
Medical Assistance Program CFDA93.778			(\$7,040,881)	(\$7,040,881)
TOTAL PUBLIC FUNDS			(\$10,840,881)	(\$10,840,881)

70.21 *Transfer funds from the Nursing Home Provider Fees program to reflect where expenditures actually occur and recognize Nursing Home Provider Fees as a state fund source.*

Nursing Home Provider Fees			\$122,528,939	\$122,528,939
Medical Assistance Program CFDA93.778			\$218,425,317	\$218,425,317
TOTAL PUBLIC FUNDS			\$340,954,256	\$340,954,256

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

State General Funds				\$0
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70.100 Medicaid: Aged, Blind, and Disabled Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$704,535,635	\$754,492,649	\$951,369,284	\$950,769,284
State General Funds	\$704,535,635	\$754,492,649	\$828,840,345	\$828,240,345
Nursing Home Provider Fees			\$122,528,939	\$122,528,939
TOTAL FEDERAL FUNDS	\$2,638,241,369	\$2,731,363,166	\$2,847,416,520	\$2,844,940,432
Medical Assistance Program CFDA93.778	\$2,638,241,369	\$2,731,363,166	\$2,847,416,520	\$2,844,940,432
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632

Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$3,672,408,624	\$3,815,487,435	\$4,128,417,424	\$4,125,341,336

Medicaid: Low-Income Medicaid

Continuation Budget

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

TOTAL STATE FUNDS	\$967,807,351	\$967,807,351	\$967,807,351	\$967,807,351
State General Funds	\$916,833,695	\$916,833,695	\$916,833,695	\$916,833,695
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656	\$50,973,656
TOTAL FEDERAL FUNDS	\$2,020,232,680	\$2,020,232,680	\$2,020,232,680	\$2,020,232,680
Medical Assistance Program CFDA93.778	\$2,020,232,680	\$2,020,232,680	\$2,020,232,680	\$2,020,232,680
TOTAL AGENCY FUNDS	\$153,356,580	\$153,356,580	\$153,356,580	\$153,356,580
Reserved Fund Balances	\$141,028,264	\$141,028,264	\$141,028,264	\$141,028,264
Reserved Fund Balances Not Itemized	\$141,028,264	\$141,028,264	\$141,028,264	\$141,028,264
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,154,813,458	\$3,154,813,458	\$3,154,813,458	\$3,154,813,458

71.1 *Reduce funds and use 80% of the 2007 Medicare fee schedule to reimburse providers of durable medical equipment.*

State General Funds	(\$133,661)	(\$133,661)	(\$133,661)	(\$133,661)
Medical Assistance Program CFDA93.778	(\$247,656)	(\$247,656)	(\$247,656)	(\$247,656)
TOTAL PUBLIC FUNDS	(\$381,317)	(\$381,317)	(\$381,317)	(\$381,317)

71.2 *Reduce funds and use 80% of the 2007 Medicare fee schedule to reimburse the cost of physician-administered injectable drugs.*

State General Funds	(\$1,041,478)	(\$1,041,478)	(\$1,041,478)	(\$1,041,478)
Medical Assistance Program CFDA93.778	(\$1,929,717)	(\$1,929,717)	(\$1,929,717)	(\$1,929,717)
TOTAL PUBLIC FUNDS	(\$2,971,195)	(\$2,971,195)	(\$2,971,195)	(\$2,971,195)

71.3 *Reduce funds due to savings realized from the Public Assistance Reporting Information System (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payers.*

State General Funds	(\$1,936,239)	(\$1,986,654)	(\$1,986,654)	(\$1,986,654)
Medical Assistance Program CFDA93.778	(\$3,587,587)	(\$3,737,390)	(\$3,737,390)	(\$3,737,390)
TOTAL PUBLIC FUNDS	(\$5,523,826)	(\$5,724,044)	(\$5,724,044)	(\$5,724,044)

71.4 *Increase funds to reflect benefits growth.*

State General Funds	\$7,703,848	\$7,703,848	\$7,703,848	\$7,703,848
Medical Assistance Program CFDA93.778	\$14,274,179	\$14,274,179	\$14,274,179	\$14,274,179
TOTAL PUBLIC FUNDS	\$21,978,027	\$21,978,027	\$21,978,027	\$21,978,027

71.5 *Increase funds to reflect the loss of prior-year reserves.*

State General Funds	\$141,028,264	\$141,028,264	\$141,028,264	\$141,028,264
Reserved Fund Balances Not Itemized	(\$141,028,264)	(\$141,028,264)	(\$141,028,264)	(\$141,028,264)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

71.6 *Reduce funds to reflect savings from performing expedited eligibility reviews of Ex Parte Medicaid members.*

State General Funds	(\$4,052,454)	(\$4,052,454)	(\$4,052,454)	(\$4,052,454)
Medical Assistance Program CFDA93.778	(\$7,508,644)	(\$7,508,644)	(\$7,508,644)	(\$7,508,644)
TOTAL PUBLIC FUNDS	(\$11,561,098)	(\$11,561,098)	(\$11,561,098)	(\$11,561,098)

71.7 *Replace funds for Medicaid benefits.*

State General Funds	(\$214,358,069)	(\$214,358,069)	(\$214,358,069)	(\$214,358,069)
Tobacco Settlement Funds	\$214,358,069	\$214,358,069	\$214,358,069	\$214,358,069
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

71.8 *Reduce funds received in HB990 (FY09G) for provider rate increases. (H:Delay the FY09 provider rate increases)*

State General Funds	(\$22,706,943)	(\$22,706,943)	(\$22,706,943)	(\$22,706,943)
Medical Assistance Program CFDA93.778	(\$42,072,867)	(\$42,072,867)	(\$42,072,867)	(\$42,072,867)
TOTAL PUBLIC FUNDS	(\$64,779,810)	(\$64,779,810)	(\$64,779,810)	(\$64,779,810)

71.9 *Replace funds with prior year reserves transferred from the Indigent Care Trust Fund program.*

State General Funds	(\$2,700,000)	(\$2,700,000)	(\$2,700,000)	(\$2,700,000)
Hospital Authorities	\$2,700,000	\$2,700,000	\$0	\$0
Sanctions, Fines, and Penalties Not Itemized			\$2,700,000	\$2,700,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

71.10 *Reduce funds by recognizing additional savings from fraud and abuse recoveries. (S and CC:Reflect additional savings per SB165 (2009 Session))*

State General Funds	(\$260,090)	(\$260,090)	(\$1,416,144)	(\$1,416,144)
Medical Assistance Program CFDA93.778	(\$481,911)	(\$481,911)	(\$2,623,919)	(\$2,623,919)
TOTAL PUBLIC FUNDS	(\$742,001)	(\$742,001)	(\$4,040,063)	(\$4,040,063)

71.11 Increase funds to implement and expand the HB990 (FY09G) inpatient and outpatient hospital rate increases by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Reduce State General Funds by \$30,371,205 and Total Funds by \$86,644,904 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)

State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

71.12 Reduce funds to reflect savings from new hospital and managed care provider fees. (Gov Rev, H, and S:Restore \$111,486,829 in State General Funds and \$318,056,712 in Total Funds due to the removal of the hospital and CMO provider fees in the revised revenue estimate)

State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

71.13 Increase funds for projected Medicaid needs by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Reduce State General Funds by \$166,602,239 and Total Funds by \$475,293,457 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)

State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

71.14 Increase funds by recognizing new hospital and managed care provider fees to implement the HB990 (FY09G) rate increases adjusted for growth and utilization for the following providers: physicians (\$8,808,522), ambulance (\$65,641), home health (\$309,251), Healthcheck (\$652,395), digital mammography (\$297,116), global maternity (\$1,654,119), and personal support services in the Independent Care Waiver Program (ICWP) (\$918). (Gov Rev, H, and S:Reduce State General Funds by \$11,787,963 and Total Funds by \$33,629,450 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)

State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

71.15 Reduce funds to reflect the revised Care Management Organization (CMO) fee projection based on new rate and updated enrollment. (Gov Rev:Reduce state general funds by \$6,132,288 and federal funds by \$11,362,292 to reflect a revised CMO fee projection of 5.5% for three months)(H and S:Reduce state general funds by \$6,049,898 and increase federal funds by \$40,622,707 to reflect a revised CMO fee projection of 5.5% for three months)

State General Funds	(\$94,738,548)	(\$94,656,158)	(\$94,656,158)	(\$94,656,158)
Medical Assistance Program CFDA93.778	(\$175,537,603)	(\$123,552,604)	(\$123,552,604)	(\$123,552,604)
TOTAL PUBLIC FUNDS	(\$270,276,151)	(\$218,208,762)	(\$218,208,762)	(\$218,208,762)

71.16 Increase funds to reflect the change in the Medicaid federal participation rate from 64.14% in FY09 to 65.05% FY10. (Gov Rev:Reflect FMAP adjustments in line 71.18)

Medical Assistance Program CFDA93.778	\$0	\$81,242,707	\$81,242,707	\$81,242,707
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71.17 Reduce funds for payments to inpatient and outpatient hospital providers by 10%.

State General Funds	(\$46,575,662)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$86,298,347)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$132,874,009)	\$0	\$0	\$0

71.18 Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.

State General Funds	(\$57,533,090)	(\$328,071,736)	(\$270,745,294)	(\$270,745,294)
Medical Assistance Program CFDA93.778	\$320,534,001	\$328,071,736	\$270,745,294	\$270,745,294
TOTAL PUBLIC FUNDS	\$263,000,911	\$0	\$0	\$0

71.19 Increase funds.

State General Funds	\$55,115,410	\$55,115,410	\$55,115,410	\$55,115,410
Medical Assistance Program CFDA93.778	\$135,595,351	\$135,595,351	\$135,595,351	\$135,595,351
TOTAL PUBLIC FUNDS	\$190,710,761	\$190,710,761	\$190,710,761	\$190,710,761

71.20 Reduce funds for payments to Medicaid providers by 6% with the exception of the following service providers: state providers, nursing homes, community mental health, Psychiatric Residential Treatment Facilities (PRTF), diagnostic screening and prevention, Children's Intervention School Services, home health, ICWP, Mental Retardation Waiver Program (MRWP), Community Habilitation and Support Services (CHSS), CCSP, Service Options Using Resources in a Community Environment (SOURCE), Georgia Pediatric Program (GAPP) services, and disease state management.

State General Funds	(\$27,156,347)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$50,317,006)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$77,473,353)	\$0	\$0	\$0

71.21 Increase funds to realign Medicaid benefit expenditures.

State General Funds		\$92,953,715	\$92,953,715	\$92,953,715
Medical Assistance Program CFDA93.778		\$172,230,551	\$172,230,551	\$172,230,551
TOTAL PUBLIC FUNDS		\$265,184,266	\$265,184,266	\$265,184,266

71.22 Increase funds to provide family planning services to women at 200% of the federal poverty level, contingent upon receipt of a Centers for Medicare & Medicaid Services (CMS) waiver.

State General Funds	\$225,000	\$225,000	\$225,000
Medical Assistance Program CFDA93.778	\$2,025,000	\$2,025,000	\$2,025,000
TOTAL PUBLIC FUNDS	\$2,250,000	\$2,250,000	\$2,250,000

71.23 Replace funds to recognize Care Management Organization Quality Assessment Fees as a state fund source.

State General Funds		(\$37,557,487)	(\$37,557,487)
Care Management Organization Fees		\$37,557,487	\$37,557,487
TOTAL PUBLIC FUNDS		\$0	\$0

71.100 Medicaid: Low-Income Medicaid **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$912,820,361	\$809,224,414	\$865,394,802	\$865,394,802
State General Funds	\$647,488,636	\$543,892,689	\$562,505,590	\$562,505,590
Tobacco Settlement Funds	\$265,331,725	\$265,331,725	\$265,331,725	\$265,331,725
Care Management Organization Fees			\$37,557,487	\$37,557,487
TOTAL FEDERAL FUNDS	\$2,122,654,873	\$2,574,141,415	\$2,514,672,965	\$2,514,672,965
Medical Assistance Program CFDA93.778	\$2,122,654,873	\$2,574,141,415	\$2,514,672,965	\$2,514,672,965
TOTAL AGENCY FUNDS	\$15,028,316	\$15,028,316	\$15,028,316	\$15,028,316
Intergovernmental Transfers	\$15,028,316	\$15,028,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$15,028,316	\$15,028,316	\$12,328,316	\$12,328,316
Sanctions, Fines, and Penalties			\$2,700,000	\$2,700,000
Sanctions, Fines, and Penalties Not Itemized			\$2,700,000	\$2,700,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,063,920,397	\$3,411,810,992	\$3,408,512,930	\$3,408,512,930

Nursing Home Provider Fees

Continuation Budget

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

TOTAL STATE FUNDS	\$120,805,958	\$120,805,958	\$120,805,958	\$120,805,958
State General Funds	\$120,805,958	\$120,805,958	\$120,805,958	\$120,805,958
TOTAL FEDERAL FUNDS	\$215,064,801	\$215,064,801	\$215,064,801	\$215,064,801
Medical Assistance Program CFDA93.778	\$215,064,801	\$215,064,801	\$215,064,801	\$215,064,801
TOTAL PUBLIC FUNDS	\$335,870,759	\$335,870,759	\$335,870,759	\$335,870,759

72.1 Increase funds to reflect revised Nursing Home Provider Fee collections based on updated enrollment and cost data.

State General Funds	\$1,722,981	\$1,722,981	\$1,722,981	\$1,722,981
Medical Assistance Program CFDA93.778	\$3,192,449	\$3,192,449	\$3,192,449	\$3,192,449
TOTAL PUBLIC FUNDS	\$4,915,430	\$4,915,430	\$4,915,430	\$4,915,430

72.2 Increase funds to reflect the change in the Medicaid federal participation rate from 64.14% in FY09 to 65.05% FY10.

Medical Assistance Program CFDA93.778	\$168,067	\$168,067	\$168,067	\$168,067
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72.3 Transfer funds to the Medicaid: Aged, Blind and Disabled program to reflect where expenditures actually occur and reflect Nursing Home Provider Fees as a state fund source.

State General Funds		(\$122,528,939)	(\$122,528,939)
Medical Assistance Program CFDA93.778		(\$218,425,317)	(\$218,425,317)
TOTAL PUBLIC FUNDS		(\$340,954,256)	(\$340,954,256)

72.100 Nursing Home Provider Fees **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$122,528,939	\$122,528,939
State General Funds	\$122,528,939	\$122,528,939
TOTAL FEDERAL FUNDS	\$218,425,317	\$218,425,317
Medical Assistance Program CFDA93.778	\$218,425,317	\$218,425,317
TOTAL PUBLIC FUNDS	\$340,954,256	\$340,954,256

PeachCare

Continuation Budget

The purpose of this appropriation is to improve access to healthcare for qualified low-income Georgia children.

TOTAL STATE FUNDS	\$98,672,929	\$98,672,929	\$98,672,929	\$98,672,929
State General Funds	\$98,672,929	\$98,672,929	\$98,672,929	\$98,672,929

	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$294,846,511	\$294,846,511	\$294,846,511	\$294,846,511
State Children's Insurance Program CFDA93.767	\$294,846,511	\$294,846,511	\$294,846,511	\$294,846,511
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$393,671,223	\$393,671,223	\$393,671,223	\$393,671,223

73.1 *Reduce funds and use 80% of the 2007 Medicare fee schedule to reimburse the cost of physician-administered injectible drugs.*

State General Funds	(\$72,001)	(\$72,001)	(\$72,001)	(\$72,001)
State Children's Insurance Program CFDA93.767	(\$221,432)	(\$221,432)	(\$221,432)	(\$221,432)
TOTAL PUBLIC FUNDS	(\$293,433)	(\$293,433)	(\$293,433)	(\$293,433)

73.2 *Reduce funds received in HB990 (FY09G) for provider rate increases.*

State General Funds	(\$1,284,916)	(\$1,284,916)	(\$1,284,916)	(\$1,284,916)
State Children's Insurance Program CFDA93.767	(\$3,951,624)	(\$3,951,624)	(\$3,951,624)	(\$3,951,624)
TOTAL PUBLIC FUNDS	(\$5,236,540)	(\$5,236,540)	(\$5,236,540)	(\$5,236,540)

73.3 *Increase funds to implement and expand the HB990 (FY09G) inpatient and outpatient hospital rate increases by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Reduce State General Funds by \$1,443,018 and Total Funds by \$5,880,868 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)*

State General Funds	\$0	\$0	\$0	\$0
State Children's Insurance Program CFDA93.767	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

73.4 *Increase funds by recognizing new hospital and managed care provider fees to implement the HB990 (FY09G) rate increases adjusted for growth and utilization for the following providers: physicians (\$305,777), ambulance (\$63,553), home health (\$5,648), Healthcheck (\$63,310), digital mammography (\$28,076), and global maternity (\$138,187). (Gov Rev, H, and S:Reduce State General Funds by \$604,551 and Total Funds by \$2,463,783 due to the removal of the hospital and CMO provider fees in the revised revenue estimate)*

State General Funds	\$0	\$0	\$0	\$0
State Children's Insurance Program CFDA93.767	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

73.5 *Increase funds for projected needs by recognizing new hospital and managed care provider fees. (Gov Rev, H, and S:Increase funds to cover projected PeachCare needs)*

State General Funds	\$8,019,268	\$8,019,268	\$8,019,268	\$8,019,268
State Children's Insurance Program CFDA93.767	\$24,662,415	\$24,662,415	\$24,662,415	\$24,662,415
TOTAL PUBLIC FUNDS	\$32,681,683	\$32,681,683	\$32,681,683	\$32,681,683

73.6 *Reduce funds to reflect the revised Care Management Organization (CMO) fee projection based on new rate and updated enrollment. (Gov Rev:Reduce state general funds by \$831,526 and federal funds by \$2,556,411 to reflect a revised CMO fee projection of 5.5% for three months)(H and S:Reduce state general funds by \$943,736 and federal funds by \$891,513 to reflect a revised CMO fee projection of 5.5% for three months)*

State General Funds	(\$16,066,726)	(\$16,179,206)	(\$16,179,206)	(\$16,179,206)
State Children's Insurance Program CFDA93.767	(\$49,411,526)	(\$47,746,598)	(\$47,746,598)	(\$47,746,598)
TOTAL PUBLIC FUNDS	(\$65,478,252)	(\$63,925,804)	(\$63,925,804)	(\$63,925,804)

73.7 *Increase funds to reflect the change in the PeachCare federal participation rate from 74.90% in FY09 to 75.54% in FY10.*

State Children's Insurance Program CFDA93.767	\$10,354,583	\$10,354,583	\$10,354,583	\$10,354,583
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73.8 *Reduce funds for payments to inpatient and outpatient hospital providers by 10%.*

State General Funds	(\$2,528,327)	\$0	\$0	\$0
State Children's Insurance Program CFDA93.767	(\$7,775,604)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$10,303,931)	\$0	\$0	\$0

73.9 *Reduce funds for payments to Medicaid providers by 6% with the exception of the following service providers: state providers, nursing homes, community mental health, Psychiatric Residential Treatment Facilities (PRTF), diagnostic screening and prevention, Children's Intervention School Services, home health, ICWP, Mental Retardation Waiver Program (MRWP), Community Habilitation and Support Services (CHSS), CCSP, Service Options Using Resources in a Community Environment (SOURCE), Georgia Pediatric Program (GAPP) services, and disease state management.*

State General Funds	(\$4,548,141)	\$0	\$0	\$0
State Children's Insurance Program CFDA93.767	(\$13,987,329)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$18,535,470)	\$0	\$0	\$0

73.10 *Increase funds to realign PeachCare benefit expenditures.*

State General Funds		\$5,625,697	\$3,748,882	\$3,748,882
State Children's Insurance Program CFDA93.767		\$17,298,904	\$11,527,735	\$11,527,735
TOTAL PUBLIC FUNDS		\$22,924,601	\$15,276,617	\$15,276,617

73.11 *Replace funds to recognize Care Management Organization Quality Assessment Fees as a state fund source.*

State General Funds			(\$4,967,414)	(\$4,967,414)
Care Management Organization Fees			\$4,967,414	\$4,967,414
TOTAL PUBLIC FUNDS			\$0	\$0

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

State General Funds			\$0	\$0
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73.100 PeachCare **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$82,192,086	\$94,781,771	\$92,904,956	\$92,904,956
State General Funds	\$82,192,086	\$94,781,771	\$87,937,542	\$87,937,542
Care Management Organization Fees			\$4,967,414	\$4,967,414
TOTAL FEDERAL FUNDS	\$254,515,994	\$295,242,759	\$289,471,590	\$289,471,590
State Children's Insurance Program CFDA93.767	\$254,515,994	\$295,242,759	\$289,471,590	\$289,471,590
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$336,859,863	\$390,176,313	\$382,528,329	\$382,528,329

State Health Benefit Plan

Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$30,345,470	\$30,345,470	\$30,345,470	\$30,345,470
Reserved Fund Balances	\$30,345,470	\$30,345,470	\$30,345,470	\$30,345,470
Reserved Fund Balances Not Itemized	\$30,345,470	\$30,345,470	\$30,345,470	\$30,345,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696
State Funds Transfers	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696
Health Insurance Payments	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696	\$2,674,397,696
TOTAL PUBLIC FUNDS	\$2,704,743,166	\$2,704,743,166	\$2,704,743,166	\$2,704,743,166

74.1 *Increase funds to reflect projected revenue above the original appropriation. (H and S:Adjust revenue to reflect projected increases from growth in enrollment and payroll)*

Health Insurance Payments	\$224,421,309	\$87,191,472	\$87,191,472	\$87,191,472
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74.2 *Replace one-time prior year reserve funds.*

Reserved Fund Balances Not Itemized	(\$30,345,470)	(\$30,345,470)	(\$30,345,470)	(\$30,345,470)
Health Insurance Payments	\$30,345,470	\$30,345,470	\$30,345,470	\$30,345,470
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

74.3 *Increase funds to reflect the implementation of optimal pricing strategies to incentivize member enrollment in Consumer Driven Health Plans (CDHP) while increasing employee premiums by an average of 5%. (S: Effective July 1, 2009, increase PPO and HMO premiums by 10% and increase tobacco surcharge by \$10; Effective January 1, 2010, increase all premiums by 5% and increase spousal surcharge by \$10)(CC:Maintain current plan)*

Health Insurance Payments	\$17,122,353	\$17,122,353	\$17,122,353	\$17,122,353
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74.4 *Reduce employer contribution rate for state employees from 22.165% to 17.856% to reflect a reduction in contributions for Other Post-Employment Benefits (OPEB). (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Adjust the employer contribution rate for SHBP to eliminate the fund balance; an increase from 16.567% to 17.329% for state employees and from 17.245% to 18.046% for teachers, effective January 1, 2010)(S and CC:Restore rates to prior amounts and utilize surpluses to cover the Department of Education's contribution for non-certificated employees and retirees)*

Health Insurance Payments	(\$169,301,492)	(\$236,912,007)	(\$248,864,058)	(\$166,647,981)
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74.5 *Utilize FY09 net assets to subsidize FY10 employer contributions. (S:YES)*

Reserved Fund Balances Not Itemized				\$168,620,098
Health Insurance Payments		\$168,620,098	\$0	\$0
TOTAL PUBLIC FUNDS				\$168,620,098

74.6 *Increase funds to maintain the employee share of the State Health Benefit Plan at 25%. (S:Increase funds to implement cost saving plans, including encouraging increased employee utilization of CDHPs)(CC:Maintain current employee-employer ratio)*

Health Insurance Payments		\$70,264,026	\$82,326,391	\$0
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74.99 *CC: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.*

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

State General Funds \$0 \$0

74.100 State Health Benefit Plan **Appropriation (HB 119)**

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

TOTAL AGENCY FUNDS				\$168,620,098
Reserved Fund Balances				\$168,620,098
Reserved Fund Balances Not Itemized				\$168,620,098
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,776,985,336	\$2,811,029,108	\$2,642,519,324	\$2,642,409,010
State Funds Transfers	\$2,776,985,336	\$2,811,029,108	\$2,642,519,324	\$2,642,409,010
Health Insurance Payments	\$2,776,985,336	\$2,811,029,108	\$2,642,519,324	\$2,642,409,010
TOTAL PUBLIC FUNDS	\$2,776,985,336	\$2,811,029,108	\$2,642,519,324	\$2,811,029,108

Medical Education Board, State **Continuation Budget**

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

TOTAL STATE FUNDS	\$1,439,892	\$1,439,892	\$1,439,892	\$1,439,892
State General Funds	\$1,439,892	\$1,439,892	\$1,439,892	\$1,439,892
TOTAL PUBLIC FUNDS	\$1,439,892	\$1,439,892	\$1,439,892	\$1,439,892

75.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$2,704)	(\$2,704)	(\$2,704)	(\$2,704)
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75.2 *Defer special adjustments to selected job classes.*

State General Funds	(\$8,547)	(\$8,547)	(\$8,547)	(\$8,547)
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75.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$8,114)	(\$7,011)	\$0	\$0
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75.4 *Reduce funds from medical scholarship awards.*

State General Funds	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
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75.5 *Reduce funds from the contract with the Georgia Student Finance Commission for loan and scholarship tracking and administer internally.*

State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
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75.6 *Reduce funds from the loan repayment program.*

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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75.99 *CC: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program to aid promising medical students.*

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

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

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

State General Funds	\$0	\$0	\$0	\$0
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75.100 Medical Education Board, State **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$1,320,527	\$1,321,630	\$1,328,641	\$1,328,641
State General Funds	\$1,320,527	\$1,321,630	\$1,328,641	\$1,328,641
TOTAL PUBLIC FUNDS	\$1,320,527	\$1,321,630	\$1,328,641	\$1,328,641

Physician Workforce, Georgia Board of: Board Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$855,498	\$855,498	\$855,498	\$855,498
State General Funds	\$855,498	\$855,498	\$855,498	\$855,498
TOTAL PUBLIC FUNDS	\$855,498	\$855,498	\$855,498	\$855,498

76.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$5,716)	(\$5,716)	(\$5,716)	(\$5,716)
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76.2 *Defer special adjustments to selected job classes.*

State General Funds	(\$23,430)	(\$23,430)	(\$23,430)	(\$23,430)
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76.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$19,406)	(\$16,770)	\$0	\$0
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76.4 *Eliminate one-time funds.*

State General Funds	(\$26,525)	(\$26,525)	(\$26,525)	(\$26,525)
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76.5 *Reduce funds received in HB990 (FY09G) from the internship program.*

State General Funds	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
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76.6 *Reduce funds received in HB990 (FY09G) and defer the medical education expansion study.*

State General Funds	(\$110,000)	(\$500,000)	(\$110,000)	(\$110,000)
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76.100 Physician Workforce, Georgia Board of: Board Administration

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$658,421	\$271,057	\$677,827	\$677,827
State General Funds	\$658,421	\$271,057	\$677,827	\$677,827
TOTAL PUBLIC FUNDS	\$658,421	\$271,057	\$677,827	\$677,827

Physician Workforce, Georgia Board of: Graduate Medical Education

Continuation Budget

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

TOTAL STATE FUNDS	\$9,853,061	\$9,853,061	\$9,853,061	\$9,853,061
State General Funds	\$9,853,061	\$9,853,061	\$9,853,061	\$9,853,061
TOTAL PUBLIC FUNDS	\$9,853,061	\$9,853,061	\$9,853,061	\$9,853,061

77.1 *Reduce funds received in HB990 (FY09G) for graduate medical education.*

State General Funds	(\$343,797)	\$0	(\$343,797)	\$0
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77.2 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$87,600)	\$0	(\$87,600)	\$0
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77.3 *Reduce funds from the Athens/Gainesville Area medical expansion study.*

State General Funds			(\$500,000)	(\$500,000)
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77.100 Physician Workforce, Georgia Board of: Graduate Medical Education

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$9,421,664	\$9,853,061	\$8,921,664	\$9,353,061
State General Funds	\$9,421,664	\$9,853,061	\$8,921,664	\$9,353,061
TOTAL PUBLIC FUNDS	\$9,421,664	\$9,853,061	\$8,921,664	\$9,353,061

Physician Workforce, Georgia Board of: Mercer School of Medicine Grant

Continuation Budget

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

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$24,560,862	\$24,560,862	\$24,560,862	\$24,560,862
State General Funds	\$24,560,862	\$24,560,862	\$24,560,862	\$24,560,862
TOTAL PUBLIC FUNDS	\$24,560,862	\$24,560,862	\$24,560,862	\$24,560,862

78.1	<i>Reduce funds from the Mercer School of Medicine operating grant by 8.7%. (CC:Reduce funds by 4.3%)</i>			
State General Funds	(\$2,131,969)	\$0	(\$1,065,985)	(\$1,065,985)

78.2	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$206,616)	\$0	(\$206,616)	\$0

78.99	<i>CC: The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.</i>			
State General Funds				\$0

78.100 Physician Workforce, Georgia Board of: Mercer School of Medicine Grant **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$22,222,277	\$24,560,862	\$23,288,261	\$23,494,877
State General Funds	\$22,222,277	\$24,560,862	\$23,288,261	\$23,494,877
TOTAL PUBLIC FUNDS	\$22,222,277	\$24,560,862	\$23,288,261	\$23,494,877

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

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

TOTAL STATE FUNDS	\$12,997,293	\$12,997,293	\$12,997,293	\$12,997,293
State General Funds	\$12,997,293	\$12,997,293	\$12,997,293	\$12,997,293
TOTAL PUBLIC FUNDS	\$12,997,293	\$12,997,293	\$12,997,293	\$12,997,293

79.1	<i>Reduce funds from the Morehouse School of Medicine operating grant by 8.7%. (CC:Reduce by 4.3%)</i>			
State General Funds	(\$1,128,211)	\$0	(\$564,106)	(\$564,106)

79.2	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$109,339)	\$0	(\$109,339)	\$0

79.99	<i>CC: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.</i>			
State General Funds				\$0

79.100 Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$11,759,743	\$12,997,293	\$12,323,848	\$12,433,187
State General Funds	\$11,759,743	\$12,997,293	\$12,323,848	\$12,433,187
TOTAL PUBLIC FUNDS	\$11,759,743	\$12,997,293	\$12,323,848	\$12,433,187

Physician Workforce, Georgia Board of: Undergraduate Medical Education **Continuation Budget**

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

TOTAL STATE FUNDS	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484
State General Funds	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484
TOTAL PUBLIC FUNDS	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484

80.1	<i>Reduce funds from the undergraduate medical education program.</i>			
State General Funds	(\$377,978)	\$0	(\$188,989)	\$0

80.2	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$29,115)	\$0	(\$29,115)	\$0

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

State General Funds

\$0

**80.100 Physician Workforce, Georgia Board of:
Undergraduate Medical Education**

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,131,391	\$3,538,484	\$3,320,380	\$3,538,484
State General Funds	\$3,131,391	\$3,538,484	\$3,320,380	\$3,538,484
TOTAL PUBLIC FUNDS	\$3,131,391	\$3,538,484	\$3,320,380	\$3,538,484

Adolescent and Adult Health Promotion

Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$20,563,284	\$20,563,284	\$20,563,284	\$20,563,284
State General Funds	\$15,498,107	\$15,498,107	\$15,498,107	\$15,498,107
Tobacco Settlement Funds	\$5,065,177	\$5,065,177	\$5,065,177	\$5,065,177
TOTAL FEDERAL FUNDS	\$38,527,728	\$38,527,728	\$38,527,728	\$38,527,728
Federal Funds Not Itemized	\$17,796,605	\$17,796,605	\$17,796,605	\$17,796,605
Maternal & Child Health Services Block Grant CFDA93.994	\$1,230,972	\$1,230,972	\$1,230,972	\$1,230,972
Medical Assistance Program CFDA93.778	\$353,240	\$353,240	\$353,240	\$353,240
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$19,105,217	\$19,105,217	\$19,105,217	\$19,105,217
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,105,217	\$19,105,217	\$19,105,217	\$19,105,217
TOTAL AGENCY FUNDS	\$270,000	\$270,000	\$270,000	\$270,000
Contributions, Donations, and Forfeitures	\$270,000	\$270,000	\$270,000	\$270,000
Contributions, Donations, and Forfeitures Not Itemized	\$270,000	\$270,000	\$270,000	\$270,000
TOTAL PUBLIC FUNDS	\$59,361,012	\$59,361,012	\$59,361,012	\$59,361,012

171.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$155,696)	(\$155,696)	(\$155,696)	(\$155,696)
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171.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$484,702)	(\$437,130)	\$0	\$0
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171.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	\$1,844	\$1,844	\$1,844	\$1,844
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171.4 *Reduce funds from family planning programmatic aid, clinic sites, outreach, teen centers, youth development programs, and unobligated purchase of service dollars.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$6,499,521)	(\$1,099,521)	(\$3,894,772)	(\$3,894,772)
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171.5 *Reduce funds designated to purchase supplies and other operating expenses.*

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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171.6 *Reduce funds from nutrition education.*

State General Funds	(\$122,759)	(\$122,759)	(\$122,759)	(\$122,759)
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171.7 *Reduce funds from prostate cancer education provided by the Regional Cancer Coalitions.*

State General Funds	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
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171.8 *Eliminate funds for the coordinated school health outreach programs.*

Maternal & Child Health Services Block Grant CFDA93.994	(\$1,021,604)	(\$1,021,604)	(\$1,021,604)	(\$1,021,604)
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171.9 *Reduce funds by eliminating seven vacant positions.*

State General Funds	(\$776,562)	(\$776,562)	(\$776,562)	(\$776,562)
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171.10 *Reduce funds by eliminating two filled state office positions and eighteen filled district health promotion coordinator positions.*

State General Funds	(\$1,136,228)	(\$1,136,228)	(\$1,136,228)	(\$1,136,228)
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171.11 *Reduce funds for one position and fund with existing federal funds.*

State General Funds	(\$49,879)	(\$49,879)	(\$49,879)	(\$49,879)
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171.12 Reduce and defer funds received in HB95 (FY08G) for the Diabetes Care Coalition.				
State General Funds	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
171.13 Reduce and defer funds received in HB990 (FY09G) for the Helen Keller National Center.				
State General Funds	(\$229,513)	(\$229,513)	(\$229,513)	(\$229,513)
171.98 Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.				
State General Funds	(\$7,683,299)	(\$7,683,299)	(\$7,683,299)	(\$7,683,299)
Medical Assistance Program CFDA93.778	(\$25,631)	(\$25,631)	(\$25,631)	(\$25,631)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$6,105,228)	(\$6,105,228)	\$0	\$0
TOTAL PUBLIC FUNDS	(\$13,814,158)	(\$13,814,158)	(\$7,708,930)	(\$7,708,930)
171.99 CC: The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.				
<i>Senate: The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services. Funds provided by this appropriation shall not be used to provide contraceptives to minors without parental consent.</i>				
State General Funds			\$0	\$0

171.100 Adolescent and Adult Health Promotion		Appropriation (HB 119)		
<i>The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.</i>				
TOTAL STATE FUNDS	\$9,616,490	\$9,664,062	\$10,101,192	\$10,101,192
State General Funds	\$4,551,313	\$4,598,885	\$5,036,015	\$5,036,015
Tobacco Settlement Funds	\$5,065,177	\$5,065,177	\$5,065,177	\$5,065,177
TOTAL FEDERAL FUNDS	\$24,875,744	\$30,275,744	\$33,585,721	\$33,585,721
Federal Funds Not Itemized	\$17,796,605	\$17,796,605	\$17,796,605	\$17,796,605
Maternal & Child Health Services Block Grant CFDA93.994	\$209,368	\$209,368	\$209,368	\$209,368
Medical Assistance Program CFDA93.778	\$327,609	\$327,609	\$327,609	\$327,609
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$6,500,468	\$11,900,468	\$15,210,445	\$15,210,445
Temporary Assistance for Needy Families Grant CFDA93.558	\$6,500,468	\$11,900,468	\$15,210,445	\$15,210,445
TOTAL AGENCY FUNDS	\$270,000	\$270,000	\$270,000	\$270,000
Contributions, Donations, and Forfeitures	\$270,000	\$270,000	\$270,000	\$270,000
Contributions, Donations, and Forfeitures Not Itemized	\$270,000	\$270,000	\$270,000	\$270,000
TOTAL PUBLIC FUNDS	\$34,762,234	\$40,209,806	\$43,956,913	\$43,956,913

Adult Essential Health Treatment Services	Continuation Budget			
<i>The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.</i>				
TOTAL STATE FUNDS	\$12,400,624	\$12,400,624	\$12,400,624	\$12,400,624
State General Funds	\$5,925,624	\$5,925,624	\$5,925,624	\$5,925,624
Tobacco Settlement Funds	\$6,475,000	\$6,475,000	\$6,475,000	\$6,475,000
TOTAL FEDERAL FUNDS	\$3,452,979	\$3,452,979	\$3,452,979	\$3,452,979
Federal Funds Not Itemized	\$2,166,763	\$2,166,763	\$2,166,763	\$2,166,763
Medical Assistance Program CFDA93.778	\$75,339	\$75,339	\$75,339	\$75,339
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS	\$15,853,603	\$15,853,603	\$15,853,603	\$15,853,603

175.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$15,390)	(\$15,390)	(\$15,390)	(\$15,390)
175.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)				
State General Funds	(\$55,292)	(\$49,865)	\$0	\$0
175.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.				
State General Funds	\$9,203	\$9,203	\$9,203	\$9,203
175.4 Reduce funds from the Stroke and Heart Attack Prevention Program (SHAPP).				
State General Funds	(\$916,038)	(\$916,038)	(\$916,038)	(\$916,038)

175.5	<i>Reduce funds and transfer all Cancer State Aid positions to existing federal funds.</i>				
State General Funds		(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)
175.6	<i>Reduce and defer funds received in HB990 (FY09G) for the Georgia Commission to Save the Cure.</i>				
State General Funds		(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
175.98	<i>Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.</i>				
State General Funds		(\$3,288,525)	(\$3,288,525)	(\$3,288,525)	(\$3,288,525)

175.100 Adult Essential Health Treatment Services	Appropriation (HB 119)				
<i>The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.</i>					
TOTAL STATE FUNDS		\$7,754,582	\$7,760,009	\$7,809,874	\$7,809,874
State General Funds		\$1,279,582	\$1,285,009	\$1,334,874	\$1,334,874
Tobacco Settlement Funds		\$6,475,000	\$6,475,000	\$6,475,000	\$6,475,000
TOTAL FEDERAL FUNDS		\$3,452,979	\$3,452,979	\$3,452,979	\$3,452,979
Federal Funds Not Itemized		\$2,166,763	\$2,166,763	\$2,166,763	\$2,166,763
Medical Assistance Program CFDA93.778		\$75,339	\$75,339	\$75,339	\$75,339
Preventive Health & Health Services Block Grant CFDA93.991		\$1,210,877	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS		\$11,207,561	\$11,212,988	\$11,262,853	\$11,262,853

Emergency Preparedness / Trauma System Improvement

Continuation Budget

<i>The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.</i>					
TOTAL STATE FUNDS		\$6,401,703	\$6,401,703	\$6,401,703	\$6,401,703
State General Funds		\$6,401,703	\$6,401,703	\$6,401,703	\$6,401,703
TOTAL FEDERAL FUNDS		\$42,726,666	\$42,726,666	\$42,726,666	\$42,726,666
Federal Funds Not Itemized		\$41,171,412	\$41,171,412	\$41,171,412	\$41,171,412
Maternal & Child Health Services Block Grant CFDA93.994		\$407,750	\$407,750	\$407,750	\$407,750
Preventive Health & Health Services Block Grant CFDA93.991		\$1,147,504	\$1,147,504	\$1,147,504	\$1,147,504
TOTAL PUBLIC FUNDS		\$49,128,369	\$49,128,369	\$49,128,369	\$49,128,369

193.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$9,134)	(\$9,134)	(\$9,134)	(\$9,134)
193.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$32,816)	(\$29,595)	\$0	\$0
193.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$16,196	\$16,196	\$16,196	\$16,196
193.4	<i>Reduce funds by eliminating three vacant positions.</i>				
State General Funds		(\$125,854)	(\$125,854)	(\$125,854)	(\$125,854)
193.5	<i>Reduce funds from the antiviral storage contract.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
193.6	<i>Reduce funds from contracts through reduced utilization and administrative efficiencies.</i>				
State General Funds		(\$7,540)	(\$7,540)	(\$7,540)	(\$7,540)
193.7	<i>Reduce funds from Trauma Center contracts.</i>				
State General Funds		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
193.8	<i>Increase funds for the Georgia Trauma Network Commission (GTNC) with funds raised from additional license reinstatement fees from drivers who violate speed limits, excessively or repeatedly violate traffic laws, and with funds from new provider fees in the Department of Community Health. (Gov Rev:Reduce funds by \$37,000,000 due to the revised revenue estimate)(H:Reflect Super Speeder revenue (\$23,000,000) per HB160 (2009 Session) and increase funds (\$10,000,000). Transfer 11% of trauma appropriation to the Department of Community Health to provide EMS with a rate increase to cover uncompensated care)(S and CC:Reduce funds by \$37,000,000 due to the revised revenue estimate)</i>				
State General Funds		\$23,000,000	\$33,000,000	\$23,000,000	\$23,000,000
Provider Fee Transfers from Dept of Community Health		\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS		\$23,000,000	\$33,000,000	\$23,000,000	\$23,000,000

193.98 *Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.*

State General Funds	(\$1,937,188)	(\$1,937,188)	(\$1,937,188)	(\$1,937,188)
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193.100 Emergency Preparedness / Trauma System Improvement

Appropriation (HB 119)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$26,205,367	\$36,208,588	\$26,238,183	\$26,238,183
State General Funds	\$26,205,367	\$36,208,588	\$26,238,183	\$26,238,183
TOTAL FEDERAL FUNDS	\$42,726,666	\$42,726,666	\$42,726,666	\$42,726,666
Federal Funds Not Itemized	\$41,171,412	\$41,171,412	\$41,171,412	\$41,171,412
Maternal & Child Health Services Block Grant CFDA93.994	\$407,750	\$407,750	\$407,750	\$407,750
Preventive Health & Health Services Block Grant CFDA93.991	\$1,147,504	\$1,147,504	\$1,147,504	\$1,147,504
TOTAL PUBLIC FUNDS	\$68,932,033	\$78,935,254	\$68,964,849	\$68,964,849

Epidemiology

Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$5,996,602	\$5,996,602	\$5,996,602	\$5,996,602
State General Funds	\$5,880,965	\$5,880,965	\$5,880,965	\$5,880,965
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,419,324	\$6,419,324	\$6,419,324	\$6,419,324
Federal Funds Not Itemized	\$6,017,054	\$6,017,054	\$6,017,054	\$6,017,054
Medical Assistance Program CFDA93.778	\$205,520	\$205,520	\$205,520	\$205,520
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$53,000	\$53,000	\$53,000	\$53,000
Contributions, Donations, and Forfeitures	\$53,000	\$53,000	\$53,000	\$53,000
Contributions, Donations, and Forfeitures Not Itemized	\$53,000	\$53,000	\$53,000	\$53,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$52,820	\$52,820	\$52,820	\$52,820
State Funds Transfers	\$52,820	\$52,820	\$52,820	\$52,820
Agency to Agency Contracts	\$52,820	\$52,820	\$52,820	\$52,820
TOTAL PUBLIC FUNDS	\$12,521,746	\$12,521,746	\$12,521,746	\$12,521,746

195.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$23,079)	(\$23,079)	(\$23,079)	(\$23,079)
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195.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$82,921)	(\$74,783)	\$0	\$0
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195.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,778	\$1,778	\$1,778	\$1,778
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195.4 *Reduce funds by eliminating three vacant positions.*

State General Funds	(\$139,954)	(\$139,954)	(\$139,954)	(\$139,954)
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195.5 *Reduce funds from contracts through reduced utilization and administrative efficiencies.*

State General Funds	(\$1,130)	(\$1,130)	(\$1,130)	(\$1,130)
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195.98 *Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.*

State General Funds	(\$1,383,026)	(\$1,383,026)	(\$1,383,026)	(\$1,383,026)
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195.100 Epidemiology

Appropriation (HB 119)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$4,368,270	\$4,376,408	\$4,451,191	\$4,451,191
State General Funds	\$4,252,633	\$4,260,771	\$4,335,554	\$4,335,554
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,419,324	\$6,419,324	\$6,419,324	\$6,419,324
Federal Funds Not Itemized	\$6,017,054	\$6,017,054	\$6,017,054	\$6,017,054
Medical Assistance Program CFDA93.778	\$205,520	\$205,520	\$205,520	\$205,520
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$53,000	\$53,000	\$53,000	\$53,000
Contributions, Donations, and Forfeitures	\$53,000	\$53,000	\$53,000	\$53,000
Contributions, Donations, and Forfeitures Not Itemized	\$53,000	\$53,000	\$53,000	\$53,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$52,820	\$52,820	\$52,820	\$52,820
State Funds Transfers	\$52,820	\$52,820	\$52,820	\$52,820

Agency to Agency Contracts	\$52,820	\$52,820	\$52,820	\$52,820
TOTAL PUBLIC FUNDS	\$10,893,414	\$10,901,552	\$10,976,335	\$10,976,335

Immunization

Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$11,962,587	\$11,962,587	\$11,962,587	\$11,962,587
State General Funds	\$11,962,587	\$11,962,587	\$11,962,587	\$11,962,587
TOTAL FEDERAL FUNDS	\$15,888,264	\$15,888,264	\$15,888,264	\$15,888,264
Federal Funds Not Itemized	\$7,100,850	\$7,100,850	\$7,100,850	\$7,100,850
Maternal & Child Health Services Block Grant CFDA93.994	\$6,762,746	\$6,762,746	\$6,762,746	\$6,762,746
Medical Assistance Program CFDA93.778	\$1,320,956	\$1,320,956	\$1,320,956	\$1,320,956
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712	\$703,712
TOTAL AGENCY FUNDS	\$469,946	\$469,946	\$469,946	\$469,946
Sales and Services	\$469,946	\$469,946	\$469,946	\$469,946
Sales and Services Not Itemized	\$469,946	\$469,946	\$469,946	\$469,946
TOTAL PUBLIC FUNDS	\$28,320,797	\$28,320,797	\$28,320,797	\$28,320,797

200.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$40,230)	(\$40,230)	(\$40,230)	(\$40,230)
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200.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$144,537)	(\$130,351)	\$0	\$0
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200.3 *Replace funds for the purchase of Rotavirus vaccines for uninsured infants.*

State General Funds	(\$402,131)	(\$402,131)	(\$402,131)	(\$402,131)
Maternal & Child Health Services Block Grant CFDA93.994	\$402,131	\$402,131	\$402,131	\$402,131
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

200.98 *Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.*

State General Funds	(\$8,767,321)	(\$8,767,321)	(\$8,767,321)	(\$8,767,321)
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200.100 Immunization

Appropriation (HB 119)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$2,608,368	\$2,622,554	\$2,752,905	\$2,752,905
State General Funds	\$2,608,368	\$2,622,554	\$2,752,905	\$2,752,905
TOTAL FEDERAL FUNDS	\$16,290,395	\$16,290,395	\$16,290,395	\$16,290,395
Federal Funds Not Itemized	\$7,100,850	\$7,100,850	\$7,100,850	\$7,100,850
Maternal & Child Health Services Block Grant CFDA93.994	\$7,164,877	\$7,164,877	\$7,164,877	\$7,164,877
Medical Assistance Program CFDA93.778	\$1,320,956	\$1,320,956	\$1,320,956	\$1,320,956
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712	\$703,712
TOTAL AGENCY FUNDS	\$469,946	\$469,946	\$469,946	\$469,946
Sales and Services	\$469,946	\$469,946	\$469,946	\$469,946
Sales and Services Not Itemized	\$469,946	\$469,946	\$469,946	\$469,946
TOTAL PUBLIC FUNDS	\$19,368,709	\$19,382,895	\$19,513,246	\$19,513,246

Infant and Child Essential Health Treatment Services

Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$38,933,461	\$38,933,461	\$38,933,461	\$38,933,461
State General Funds	\$38,933,461	\$38,933,461	\$38,933,461	\$38,933,461
TOTAL FEDERAL FUNDS	\$28,353,517	\$28,353,517	\$28,353,517	\$28,353,517
Federal Funds Not Itemized	\$18,461,228	\$18,461,228	\$18,461,228	\$18,461,228
Maternal & Child Health Services Block Grant CFDA93.994	\$8,086,561	\$8,086,561	\$8,086,561	\$8,086,561
Medical Assistance Program CFDA93.778	\$1,538,372	\$1,538,372	\$1,538,372	\$1,538,372
Preventive Health & Health Services Block Grant CFDA93.991	\$267,356	\$267,356	\$267,356	\$267,356
TOTAL PUBLIC FUNDS	\$67,286,978	\$67,286,978	\$67,286,978	\$67,286,978

201.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$136,563)	(\$136,563)	(\$136,563)	(\$136,563)
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201.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB))*

contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$490,638)	(\$442,484)	\$0	\$0
201.3 Reduce funds from the Hemophilia of Georgia contract.				
State General Funds	(\$382,000)	(\$132,000)	(\$132,000)	(\$132,000)
201.4 Reduce funds received in HB990 (FY09G) for a second sickle cell bus.				
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
201.5 Reduce funds by eliminating two vacant positions.				
State General Funds	(\$92,084)	(\$92,084)	(\$92,084)	(\$92,084)
201.6 Reduce funds from Tertiary Care Center contracts by 10%.				
State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
201.7 Reduce funds and defer the planned expansion of the purchase of car beds.				
State General Funds	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
201.8 Reduce funds from Babies Can't Wait by realizing savings achieved with the implementation of the Primary Service Delivery Model.				
State General Funds	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
201.9 Reduce funds from sickle cell services provided through the Fulton-DeKalb Hospital Authority contract.				
State General Funds	(\$88,796)	(\$88,796)	(\$88,796)	(\$88,796)
201.10 Reduce funds from contracts through reduced utilization and administrative efficiencies.				
State General Funds	(\$21,218)	(\$21,218)	(\$21,218)	(\$21,218)
201.11 Reduce funds from the Infant and Maternal Health Advisory Council.				
State General Funds	(\$144,430)	(\$144,430)	(\$144,430)	(\$144,430)
201.12 Reduce funds previously used for tertiary care center contracts management.				
State General Funds	(\$466,137)	(\$466,137)	(\$466,137)	(\$466,137)
201.13 Reduce funds and transfer five state funded positions to federal funds.				
State General Funds	(\$260,349)	(\$260,349)	(\$260,349)	(\$260,349)
201.14 Reduce funds designated for the purchase of supplies and other expenses.				
State General Funds	(\$264,000)	(\$264,000)	(\$264,000)	(\$264,000)
201.98 Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.				
State General Funds	(\$8,281,533)	(\$8,281,533)	(\$8,281,533)	(\$8,281,533)
Federal Funds Not Itemized	(\$19,308)	(\$19,308)	(\$19,308)	(\$19,308)
TOTAL PUBLIC FUNDS	(\$8,300,841)	(\$8,300,841)	(\$8,300,841)	(\$8,300,841)

201.100 Infant and Child Essential Health Treatment Services

Appropriation (HB 119)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$26,569,713	\$26,867,867	\$27,310,351	\$27,310,351
State General Funds	\$26,569,713	\$26,867,867	\$27,310,351	\$27,310,351
TOTAL FEDERAL FUNDS	\$28,334,209	\$28,334,209	\$28,334,209	\$28,334,209
Federal Funds Not Itemized	\$18,441,920	\$18,441,920	\$18,441,920	\$18,441,920
Maternal & Child Health Services Block Grant CFDA93.994	\$8,086,561	\$8,086,561	\$8,086,561	\$8,086,561
Medical Assistance Program CFDA93.778	\$1,538,372	\$1,538,372	\$1,538,372	\$1,538,372
Preventive Health & Health Services Block Grant CFDA93.991	\$267,356	\$267,356	\$267,356	\$267,356
TOTAL PUBLIC FUNDS	\$54,903,922	\$55,202,076	\$55,644,560	\$55,644,560

Infant and Child Health Promotion

Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$29,858,162	\$29,858,162	\$29,858,162	\$29,858,162
State General Funds	\$29,858,162	\$29,858,162	\$29,858,162	\$29,858,162
TOTAL FEDERAL FUNDS	\$275,131,707	\$275,131,707	\$275,131,707	\$275,131,707
Federal Funds Not Itemized	\$260,701,797	\$260,701,797	\$260,701,797	\$260,701,797
Maternal & Child Health Services Block Grant CFDA93.994	\$3,813,329	\$3,813,329	\$3,813,329	\$3,813,329
Medical Assistance Program CFDA93.778	\$6,365,577	\$6,365,577	\$6,365,577	\$6,365,577
Preventive Health & Health Services Block Grant CFDA93.991	\$156,221	\$156,221	\$156,221	\$156,221
Temporary Assistance for Needy Families	\$4,094,783	\$4,094,783	\$4,094,783	\$4,094,783
Temporary Assistance for Needy Families Grant CFDA93.558	\$4,094,783	\$4,094,783	\$4,094,783	\$4,094,783
TOTAL AGENCY FUNDS	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	\$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$70,688	\$70,688	\$70,688	\$70,688

HB 119

	Gov Rev	House	Senate	CC
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
FF National School Lunch Program CFDA10.555	\$70,688	\$70,688	\$70,688	\$70,688
TOTAL PUBLIC FUNDS	\$305,109,694	\$305,109,694	\$305,109,694	\$305,109,694

202.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$575,679)	(\$575,679)	(\$575,679)	(\$575,679)
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202.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$2,068,296)	(\$1,865,301)	\$0	\$0
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202.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$15,850	\$15,850	\$15,850	\$15,850
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202.4 *Reduce funds received in HB95 (FY08G) for the YMCA Fit for Life program.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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202.5 *Reduce and defer funds received in HB990 (FY09G) for the Safe House Outreach contract.*

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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202.6 *Reduce funds from contracts through reduced utilization and administrative efficiencies.*

State General Funds	(\$4,760)	(\$4,760)	(\$4,760)	(\$4,760)
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202.7 *Reduce funds and defer the planned expansion of the purchase of car seats.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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202.8 *Reduce funds to recognize administrative efficiencies in the newborn screening follow-up contract with Emory University.*

State General Funds	(\$134,320)	(\$134,320)	(\$134,320)	(\$134,320)
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202.9 *Reduce funds to reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs.*

State General Funds	(\$1,090,137)	(\$1,090,137)	(\$1,090,137)	(\$1,090,137)
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202.10 *Reduce funds by eliminating nine vacant positions.*

State General Funds	(\$380,875)	(\$380,875)	(\$380,875)	(\$380,875)
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202.11 *Reduce funds by shifting six positions to federal funds.*

State General Funds	(\$405,464)	(\$405,464)	(\$405,464)	(\$405,464)
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202.12 *Reduce funds by closing the Georgia Public Health (GPH) Laboratory on Saturdays and delaying the purchase of lab supplies.*

State General Funds	(\$335,700)	(\$335,700)	(\$335,700)	(\$335,700)
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202.13 *Reduce funds from the Integrated Family Support program.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$3,103,103)	(\$3,103,103)	(\$3,103,103)	(\$3,103,103)
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202.14 *Transfer funds to the Governor's Office of Children and Families for victims of child prostitution and trafficking.*

Temporary Assistance for Needy Families Grant CFDA93.558			(\$991,680)	(\$991,680)
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202.98 *Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.*

State General Funds	(\$14,643,227)	(\$14,643,227)	(\$14,643,227)	(\$14,643,227)
Medical Assistance Program CFDA93.778	(\$2,389,315)	(\$2,389,315)	(\$2,389,315)	(\$2,389,315)
TOTAL PUBLIC FUNDS	(\$17,032,542)	(\$17,032,542)	(\$17,032,542)	(\$17,032,542)

202.100 Infant and Child Health Promotion

Appropriation (HB 119)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$9,895,554	\$10,098,549	\$11,963,850	\$11,963,850
State General Funds	\$9,895,554	\$10,098,549	\$11,963,850	\$11,963,850
TOTAL FEDERAL FUNDS	\$269,639,289	\$269,639,289	\$268,647,609	\$268,647,609
Federal Funds Not Itemized	\$260,701,797	\$260,701,797	\$260,701,797	\$260,701,797
Maternal & Child Health Services Block Grant CFDA93.994	\$3,813,329	\$3,813,329	\$3,813,329	\$3,813,329
Medical Assistance Program CFDA93.778	\$3,976,262	\$3,976,262	\$3,976,262	\$3,976,262
Preventive Health & Health Services Block Grant CFDA93.991	\$156,221	\$156,221	\$156,221	\$156,221
Temporary Assistance for Needy Families	\$991,680	\$991,680		
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,680	\$991,680		
TOTAL AGENCY FUNDS	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	\$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$70,688	\$70,688	\$70,688	\$70,688

	Gov Rev	House	Senate	CC
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
FF National School Lunch Program CFDA10.555	\$70,688	\$70,688	\$70,688	\$70,688
TOTAL PUBLIC FUNDS	\$279,654,668	\$279,857,663	\$280,731,284	\$280,731,284

Infectious Disease Control

Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	\$41,912,787	\$41,912,787	\$41,912,787	\$41,912,787
State General Funds	\$41,912,787	\$41,912,787	\$41,912,787	\$41,912,787
TOTAL FEDERAL FUNDS	\$59,503,141	\$59,503,141	\$59,503,141	\$59,503,141
Federal Funds Not Itemized	\$58,704,521	\$58,704,521	\$58,704,521	\$58,704,521
Maternal & Child Health Services Block Grant CFDA93.994	\$484,489	\$484,489	\$484,489	\$484,489
Medical Assistance Program CFDA93.778	\$314,131	\$314,131	\$314,131	\$314,131
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$101,565,928	\$101,565,928	\$101,565,928	\$101,565,928

203.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$514,730)	(\$514,730)	(\$514,730)	(\$514,730)
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203.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$784,078)	(\$707,124)	\$0	\$0
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203.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$2,353	\$2,353	\$2,353	\$2,353
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203.4 *Reduce funds from contracts through reduced utilization and administrative efficiencies.*

State General Funds	(\$26,316)	(\$26,316)	(\$26,316)	(\$26,316)
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203.5 *Reduce funds by eliminating eight vacant positions.*

State General Funds	(\$396,186)	(\$396,186)	(\$396,186)	(\$396,186)
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203.6 *Reduce funds designated to purchase supplies and other operating expenses.*

State General Funds	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
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203.98 *Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.*

State General Funds	(\$10,492,254)	(\$10,492,254)	(\$10,492,254)	(\$10,492,254)
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203.100 Infectious Disease Control

Appropriation (HB 119)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	\$29,301,576	\$29,378,530	\$30,085,654	\$30,085,654
State General Funds	\$29,301,576	\$29,378,530	\$30,085,654	\$30,085,654
TOTAL FEDERAL FUNDS	\$59,503,141	\$59,503,141	\$59,503,141	\$59,503,141
Federal Funds Not Itemized	\$58,704,521	\$58,704,521	\$58,704,521	\$58,704,521
Maternal & Child Health Services Block Grant CFDA93.994	\$484,489	\$484,489	\$484,489	\$484,489
Medical Assistance Program CFDA93.778	\$314,131	\$314,131	\$314,131	\$314,131
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$88,954,717	\$89,031,671	\$89,738,795	\$89,738,795

Injury Prevention

Continuation Budget

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

TOTAL STATE FUNDS	\$1,257,613	\$1,257,613	\$1,257,613	\$1,257,613
State General Funds	\$1,107,613	\$1,107,613	\$1,107,613	\$1,107,613
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$1,459,130	\$1,459,130	\$1,459,130	\$1,459,130
Federal Funds Not Itemized	\$1,317,700	\$1,317,700	\$1,317,700	\$1,317,700
Medical Assistance Program CFDA93.778	\$29,425	\$29,425	\$29,425	\$29,425
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005	\$112,005
TOTAL PUBLIC FUNDS	\$2,716,743	\$2,716,743	\$2,716,743	\$2,716,743

204.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$16,770)	(\$16,770)	(\$16,770)	(\$16,770)
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204.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$60,253)	(\$54,339)	\$0	\$0
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204.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$788	\$788	\$788	\$788
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204.4 *Reduce funds by eliminating one vacant position.*

State General Funds	(\$41,227)	(\$41,227)	(\$41,227)	(\$41,227)
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204.5 *Eliminate funds and discontinue suicide preventing planning activities. (S and CC:Transfer funds and activities for suicide prevention to the Adult Mental Health and Child and Adolescent Mental Health programs)*

State General Funds	(\$250,000)	(\$200,000)	(\$250,000)	(\$250,000)
Tobacco Settlement Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
TOTAL PUBLIC FUNDS	(\$400,000)	(\$350,000)	(\$400,000)	(\$400,000)

204.98 *Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.*

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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204.100 Injury Prevention

Appropriation (HB 119)

The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.

TOTAL STATE FUNDS	\$240,151	\$296,065	\$300,404	\$300,404
State General Funds	\$240,151	\$296,065	\$300,404	\$300,404
TOTAL FEDERAL FUNDS	\$1,459,130	\$1,459,130	\$1,459,130	\$1,459,130
Federal Funds Not Itemized	\$1,317,700	\$1,317,700	\$1,317,700	\$1,317,700
Medical Assistance Program CFDA93.778	\$29,425	\$29,425	\$29,425	\$29,425
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005	\$112,005
TOTAL PUBLIC FUNDS	\$1,699,281	\$1,755,195	\$1,759,534	\$1,759,534

Inspections and Environmental Hazard Control

Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	\$18,927,060	\$18,927,060	\$18,927,060	\$18,927,060
State General Funds	\$18,927,060	\$18,927,060	\$18,927,060	\$18,927,060
TOTAL FEDERAL FUNDS	\$1,320,931	\$1,320,931	\$1,320,931	\$1,320,931
Federal Funds Not Itemized	\$707,327	\$707,327	\$707,327	\$707,327
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Medical Assistance Program CFDA93.778	\$76,622	\$76,622	\$76,622	\$76,622
Preventive Health & Health Services Block Grant CFDA93.991	\$336,772	\$336,772	\$336,772	\$336,772
TOTAL AGENCY FUNDS	\$438,262	\$438,262	\$438,262	\$438,262
Sales and Services	\$438,262	\$438,262	\$438,262	\$438,262
Sales and Services Not Itemized	\$438,262	\$438,262	\$438,262	\$438,262
TOTAL PUBLIC FUNDS	\$20,686,253	\$20,686,253	\$20,686,253	\$20,686,253

205.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$21,532)	(\$21,532)	(\$21,532)	(\$21,532)
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205.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$77,361)	(\$69,768)	\$0	\$0
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205.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,389	\$1,389	\$1,389	\$1,389
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205.4 *Reduce funds by eliminating one vacant position.*

State General Funds	(\$73,162)	(\$73,162)	(\$73,162)	(\$73,162)
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205.98 *Transfer funds and activities for general grant-in-aid to the new Public Health Formula Grants to Counties program.*

State General Funds	(\$14,880,955)	(\$14,880,955)	(\$14,880,955)	(\$14,880,955)
Medical Assistance Program CFDA93.778	(\$12,257)	(\$12,257)	(\$12,257)	(\$12,257)
TOTAL PUBLIC FUNDS	(\$14,893,212)	(\$14,893,212)	(\$14,893,212)	(\$14,893,212)

205.100 Inspections and Environmental Hazard Control Appropriation (HB 119)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	\$3,875,439	\$3,883,032	\$3,952,800	\$3,952,800
State General Funds	\$3,875,439	\$3,883,032	\$3,952,800	\$3,952,800
TOTAL FEDERAL FUNDS	\$1,308,674	\$1,308,674	\$1,308,674	\$1,308,674
Federal Funds Not Itemized	\$707,327	\$707,327	\$707,327	\$707,327
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Medical Assistance Program CFDA93.778	\$64,365	\$64,365	\$64,365	\$64,365
Preventive Health & Health Services Block Grant CFDA93.991	\$336,772	\$336,772	\$336,772	\$336,772
TOTAL AGENCY FUNDS	\$438,262	\$438,262	\$438,262	\$438,262
Sales and Services	\$438,262	\$438,262	\$438,262	\$438,262
Sales and Services Not Itemized	\$438,262	\$438,262	\$438,262	\$438,262
TOTAL PUBLIC FUNDS	\$5,622,375	\$5,629,968	\$5,699,736	\$5,699,736

Public Health Formula Grants to Counties

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

207.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$2,132,149)	(\$2,132,149)	(\$2,132,149)	(\$2,132,149)
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207.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$5,950,505)	(\$3,658,265)	\$0	\$0
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207.3 *Reduce funds from general grant in aid sent to districts and local county boards of health by 3.5%.*

State General Funds	(\$2,485,000)	\$0	\$0	\$0
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207.4 *Reduce funds from Family Planning programmatic aid, clinic sites, outreach, teen centers, youth development programs, and unobligated purchase of service dollars. (H:Transfer funds from the Support for Needy Families - Basic Assistance and Out of Home Care programs to partially restore funds)*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$3,500,479)	(\$536,713)	\$0	\$0
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207.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$1,571,171)	(\$1,571,171)	(\$1,571,171)	(\$1,571,171)
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207.98 *Transfer funds and activities for general grant-in-aid from the Adolescent and Adult Health Promotion, Adult Essential Health Treatment Services, Emergency Preparedness/Trauma System Improvement, Epidemiology, Immunization, Infant and Child Essential Health Treatment Services, Infant and Child Health Promotion, Infectious Disease Control, Injury Prevention, and Inspection and Environmental Hazard Control programs.*

State General Funds	\$71,857,328	\$71,857,328	\$71,857,328	\$71,857,328
Medical Assistance Program CFDA93.778	\$2,446,511	\$2,446,511	\$2,446,511	\$2,446,511
Temporary Assistance for Needy Families Grant CFDA93.558	\$6,105,228	\$6,105,228	\$0	\$0
TOTAL PUBLIC FUNDS	\$80,409,067	\$80,409,067	\$74,303,839	\$74,303,839

207.99 *CC: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

Senate: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

House: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Gov Rev: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

State General Funds	\$0	\$0	\$0	\$0
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207.100 Public Health Formula Grants to Counties Appropriation (HB 119)

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$59,718,503	\$64,495,743	\$68,154,008	\$68,154,008
State General Funds	\$59,718,503	\$64,495,743	\$68,154,008	\$68,154,008
TOTAL FEDERAL FUNDS	\$5,051,260	\$8,015,026	\$2,446,511	\$2,446,511
Medical Assistance Program CFDA93.778	\$2,446,511	\$2,446,511	\$2,446,511	\$2,446,511
Temporary Assistance for Needy Families	\$2,604,749	\$5,568,515		
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,604,749	\$5,568,515		
TOTAL PUBLIC FUNDS	\$64,769,763	\$72,510,769	\$70,600,519	\$70,600,519

Vital Records

Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	\$3,764,443	\$3,764,443	\$3,764,443	\$3,764,443
State General Funds	\$3,764,443	\$3,764,443	\$3,764,443	\$3,764,443
TOTAL FEDERAL FUNDS	\$500,680	\$500,680	\$500,680	\$500,680
Federal Funds Not Itemized	\$500,680	\$500,680	\$500,680	\$500,680
TOTAL PUBLIC FUNDS	\$4,265,123	\$4,265,123	\$4,265,123	\$4,265,123

213.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$78,045)	(\$78,045)	(\$78,045)	(\$78,045)
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213.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$280,400)	(\$252,880)	\$0	\$0
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213.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	\$4,169	\$4,169	\$4,169	\$4,169
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213.100 Vital Records

Appropriation (HB 119)

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	\$3,410,167	\$3,437,687	\$3,690,567	\$3,690,567
State General Funds	\$3,410,167	\$3,437,687	\$3,690,567	\$3,690,567
TOTAL FEDERAL FUNDS	\$500,680	\$500,680	\$500,680	\$500,680
Federal Funds Not Itemized	\$500,680	\$500,680	\$500,680	\$500,680
TOTAL PUBLIC FUNDS	\$3,910,847	\$3,938,367	\$4,191,247	\$4,191,247

Brain and Spinal Injury Trust Fund

Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$1,968,993	\$1,968,993	\$1,968,993	\$1,968,993
State General Funds	\$0	\$0	\$0	\$0
Brain and Spinal Injury Trust Fund	\$1,968,993	\$1,968,993	\$1,968,993	\$1,968,993
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$3,250	\$3,250	\$3,250	\$3,250
Contributions, Donations, and Forfeitures	\$3,250	\$3,250	\$3,250	\$3,250
Contributions, Donations, and Forfeitures Not Itemized	\$3,250	\$3,250	\$3,250	\$3,250
TOTAL PUBLIC FUNDS	\$2,072,243	\$2,072,243	\$2,072,243	\$2,072,243

214.1 Increase funds to reflect FY08 collections.

Brain and Spinal Injury Trust Fund	\$97,396	\$97,396	\$97,396	\$97,396
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214.2 Reduce funds to reflect the discontinuation of a federal grant.

Federal Funds Not Itemized	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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214.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 119)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
Brain and Spinal Injury Trust Fund	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
TOTAL AGENCY FUNDS	\$3,250	\$3,250	\$3,250	\$3,250
Contributions, Donations, and Forfeitures	\$3,250	\$3,250	\$3,250	\$3,250
Contributions, Donations, and Forfeitures Not Itemized	\$3,250	\$3,250	\$3,250	\$3,250
TOTAL PUBLIC FUNDS	\$2,069,639	\$2,069,639	\$2,069,639	\$2,069,639

Planning and Regulatory Services

Continuation Budget

TOTAL STATE FUNDS			\$0	\$0
State General Funds			\$0	\$0

500.1 *Increase funds for one Adult Day Care position.*

State General Funds				\$90,921
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500.97 *Transfer funds and activities for the Office of Regulatory Services from the Department of Human Resources per SB433 (2008 Session).*

State General Funds		\$5,613,279	\$5,613,279	
Federal Funds Not Itemized		\$4,080,600	\$4,080,600	
Medical Assistance Program CFDA93.778		\$2,939,995	\$2,939,995	
Sales and Services Not Itemized		\$72,549	\$72,549	
TOTAL PUBLIC FUNDS		\$12,706,423	\$12,706,423	

500.98 *Transfer remaining funds and activities from the Department of Human Resources related to the inspection and licensure of long term care and health care facilities that were not specifically identified in SB433 (2008 Session).*

State General Funds		\$838,204	\$838,204	
Federal Funds Not Itemized		\$1,441,305	\$1,441,305	
TOTAL PUBLIC FUNDS		\$2,279,509	\$2,279,509	

500.99 *CC: The purpose of this appropriation is to inspect and license long term care and health care facilities. Senate: The purpose of this appropriation is to inspect and license long term care and health care facilities.*

State General Funds			\$0	\$0
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500.100 Planning and Regulatory Services

Appropriation (HB 119)

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

TOTAL STATE FUNDS		\$6,451,483	\$6,542,404	
State General Funds		\$6,451,483	\$6,542,404	
TOTAL FEDERAL FUNDS		\$8,461,900	\$8,461,900	
Federal Funds Not Itemized		\$5,521,905	\$5,521,905	
Medical Assistance Program CFDA93.778		\$2,939,995	\$2,939,995	
TOTAL AGENCY FUNDS		\$72,549	\$72,549	
Sales and Services		\$72,549	\$72,549	
Sales and Services Not Itemized		\$72,549	\$72,549	
TOTAL PUBLIC FUNDS		\$14,985,932	\$15,076,853	

Departmental Administration-Public Health

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

501.1 *Defer the FY09 cost of living adjustment for the Division of Public Health.*

State General Funds	(\$344,319)	(\$344,319)	(\$344,319)	(\$344,319)
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501.2 *Defer structure adjustments to the statewide salary plan for the Division of Public Health.*

State General Funds	(\$38,445)	(\$38,445)	(\$38,445)	(\$38,445)
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501.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856% for the Division of Public Health. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan for the Division of Public Health)*

State General Funds	(\$993,938)	(\$896,388)	\$0	\$0
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501.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project for the Public Health.*

State General Funds	\$597,841	\$597,841	\$597,841	\$597,841
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501.5 *Reduce funds to reflect the indirect cost loss as a result of reductions taken in Administration of the Division of Public Health.*

Federal Funds Not Itemized	(\$209,383)	(\$209,383)	(\$209,383)	(\$209,383)
TOTAL PUBLIC FUNDS	(\$209,383)	(\$209,383)	(\$209,383)	(\$209,383)

501.6 *Reduce funds by 6% for the Division of Public Health.*

State General Funds	(\$1,404,654)	(\$1,404,654)	(\$1,404,654)	(\$1,404,654)
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501.7 <i>Reduce funds to reflect the revised revenue estimate for the Division of Public Health.</i>				
State General Funds	(\$172,438)	(\$172,438)	(\$172,438)	(\$172,438)
501.8 <i>Reduce funds from the Office of Investigative Services and Inspector General.</i>				
State General Funds		(\$36,900)	\$0	\$0
501.9 <i>Reduce merit system assessments from \$147 to \$137 per position for the Division of Public Health.</i>				
State General Funds		(\$25,777)	(\$25,777)	(\$25,777)
501.97 <i>Transfer funds and activities related to the administration of Public Health from the Departmental Administration program.</i>				
State General Funds	\$20,305,550	\$20,305,550	\$20,305,550	\$20,305,550
Federal Funds Not Itemized	\$2,975,647	\$2,975,647	\$2,975,647	\$2,975,647
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070	\$31,070
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,182,023	\$1,182,023	\$1,182,023	\$1,182,023
Sales and Services Not Itemized	\$1,134,462	\$1,134,462	\$1,134,462	\$1,134,462
TOTAL PUBLIC FUNDS	\$25,628,752	\$25,628,752	\$25,628,752	\$25,628,752
501.98 <i>Transfer funds and activities to the Departmental Administration and Program Support Public Health Administration subprogram.</i>				
State General Funds				(\$18,917,758)
Federal Funds Not Itemized				(\$2,766,264)
Preventive Health & Health Services Block Grant CFDA93.991				(\$31,070)
Temporary Assistance for Needy Families Grant CFDA93.558				(\$1,182,023)
Sales and Services Not Itemized				(\$1,134,462)
TOTAL PUBLIC FUNDS				(\$24,031,577)
501.99 <i>CC: The purpose of this appropriation is to provide administrative support for all public health programs in the department.</i> <i>Senate: The purpose of this appropriation is to provide administrative support for all public health programs in the department.</i>				
State General Funds			\$0	\$0

501.100 Departmental Administration-Public Health Appropriation (HB 119)				
<i>The purpose of this appropriation is to provide administrative support for all public health programs in the department.</i>				
TOTAL STATE FUNDS	\$17,949,597	\$17,984,470	\$18,917,758	
State General Funds	\$17,949,597	\$17,984,470	\$18,917,758	
TOTAL FEDERAL FUNDS	\$3,979,357	\$3,979,357	\$3,979,357	
Federal Funds Not Itemized	\$2,766,264	\$2,766,264	\$2,766,264	
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070	
Temporary Assistance for Needy Families	\$1,182,023	\$1,182,023	\$1,182,023	
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,182,023	\$1,182,023	\$1,182,023	
TOTAL AGENCY FUNDS	\$1,134,462	\$1,134,462	\$1,134,462	
Sales and Services	\$1,134,462	\$1,134,462	\$1,134,462	
Sales and Services Not Itemized	\$1,134,462	\$1,134,462	\$1,134,462	
TOTAL PUBLIC FUNDS	\$23,063,416	\$23,098,289	\$24,031,577	

It is the intention of this General Assembly that the Department of Community Health implement a direct bill system for revenue collection of the employer share of premium costs. The direct bill rates paid by state agencies in the direct bill system shall be set based on an equivalent amount of employer revenue appropriated on behalf of active and retired state employees in HB 210. The direct bill rates paid by local boards of education in the direct bill system shall be set based on an equivalent amount of employer revenue appropriated on behalf of active and retired teachers and school employees in HB 210, effective January 1, 2010. The employer contribution rate for the teachers' health benefit plan for Fiscal Year 2010 is calculated based on 18.534% and for the state employees' health benefit plan for Fiscal Year 2010 is calculated based on 22.165%.

Whereas, the Department of Community Health is the sole Administrator of the State Health Benefit Plan for purposes of collecting COBRA premiums and providing medical continuation coverage pursuant to federal COBRA law; and whereas, the American Recovery and Reinvestment Act of 2009 COBRA Premium Reduction rules require the Department of Community Health to provide COBRA coverage to certain "Assistance Eligible Individuals" upon receiving only 35% of COBRA premium payment from such individuals; therefore, the remaining 65% of the SHBP COBRA premium is to be recouped exclusively by DCH as the sole COBRA Administrator of SHBP through adjustments to DCH payroll taxes.

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$1,157,668,132	\$1,157,668,132	\$1,157,668,132	\$1,157,668,132
State General Funds	\$1,157,668,132	\$1,157,668,132	\$1,157,668,132	\$1,157,668,132
TOTAL FEDERAL FUNDS	\$5,889,638	\$5,889,638	\$5,889,638	\$5,889,638
Federal Funds Not Itemized	\$5,889,638	\$5,889,638	\$5,889,638	\$5,889,638
TOTAL AGENCY FUNDS	\$41,455,595	\$41,455,595	\$41,455,595	\$41,455,595
Intergovernmental Transfers	\$9,599,502	\$9,599,502	\$9,599,502	\$9,599,502
Rebates, Refunds, and Reimbursements	\$3,219	\$3,219	\$3,219	\$3,219

HB 119	Gov Rev	House	Senate	CC
Royalties and Rents	\$3,406,391	\$3,406,391	\$3,406,391	\$3,406,391
Sales and Services	\$28,446,483	\$28,446,483	\$28,446,483	\$28,446,483
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$956,324	\$956,324	\$956,324	\$956,324
Agency Funds Transfers	\$956,324	\$956,324	\$956,324	\$956,324
TOTAL PUBLIC FUNDS	\$1,205,969,689	\$1,205,969,689	\$1,205,969,689	\$1,205,969,689

Section Total - Final

TOTAL STATE FUNDS	\$973,775,702	\$971,876,888	\$994,362,255	\$986,640,067
State General Funds	\$973,775,702	\$971,876,888	\$994,362,255	\$986,640,067
TOTAL FEDERAL FUNDS	\$103,124,312	\$103,124,312	\$103,124,312	\$103,124,312
American Recovery and Reinvestment Act of 2009	\$97,234,674	\$97,234,674	\$97,234,674	\$97,234,674
Federal Funds Not Itemized	\$5,889,638	\$5,889,638	\$5,889,638	\$5,889,638
TOTAL AGENCY FUNDS	\$39,835,742	\$39,835,742	\$39,835,742	\$39,835,742
Intergovernmental Transfers	\$9,599,502	\$9,599,502	\$9,599,502	\$9,599,502
Rebates, Refunds, and Reimbursements	\$3,219	\$3,219	\$3,219	\$3,219
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$29,577,917	\$29,577,917	\$29,577,917	\$29,577,917
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$956,324	\$956,324	\$956,324	\$956,324
Agency Funds Transfers	\$956,324	\$956,324	\$956,324	\$956,324
TOTAL PUBLIC FUNDS	\$1,117,692,080	\$1,115,793,266	\$1,138,278,633	\$1,130,556,445

Bainbridge Probation Substance Abuse Treatment Center

Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$6,408,425	\$6,408,425	\$6,408,425	\$6,408,425
State General Funds	\$6,408,425	\$6,408,425	\$6,408,425	\$6,408,425
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$20,743	\$20,743
Federal Funds Not Itemized	\$20,743	\$20,743	\$20,743	\$20,743
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services Not Itemized	\$172,046	\$172,046	\$172,046	\$172,046
TOTAL PUBLIC FUNDS	\$6,601,214	\$6,601,214	\$6,601,214	\$6,601,214

81.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$45,348)	(\$45,348)	(\$45,348)	(\$45,348)
81.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$2,752)	(\$2,752)	(\$2,752)	(\$2,752)
81.3	<i>Defer special adjustments to selected job classes.</i>				
State General Funds		(\$23,217)	(\$23,217)	(\$23,217)	(\$23,217)
81.4	<i>Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.</i>				
State General Funds		(\$32,681)	(\$32,681)	(\$32,681)	(\$32,681)
81.5	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$123,123)	(\$106,396)	\$0	\$0
81.6	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$1,136	\$1,136	\$1,136	\$1,136
81.7	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
State General Funds		(\$136,308)	(\$136,308)	(\$136,308)	(\$136,308)
81.99	<i>CC: The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision. Senate: The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.</i>				
State General Funds				\$0	\$0

81.100 Bainbridge Probation Substance Abuse Treatment Center Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$6,046,132	\$6,062,859	\$6,169,255	\$6,169,255
State General Funds	\$6,046,132	\$6,062,859	\$6,169,255	\$6,169,255
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$20,743	\$20,743
Federal Funds Not Itemized	\$20,743	\$20,743	\$20,743	\$20,743
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services Not Itemized	\$172,046	\$172,046	\$172,046	\$172,046
TOTAL PUBLIC FUNDS	\$6,238,921	\$6,255,648	\$6,362,044	\$6,362,044

County Jail Subsidy Continuation Budget

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

TOTAL STATE FUNDS	\$6,196,724	\$6,196,724	\$6,196,724	\$6,196,724
State General Funds	\$6,196,724	\$6,196,724	\$6,196,724	\$6,196,724
TOTAL PUBLIC FUNDS	\$6,196,724	\$6,196,724	\$6,196,724	\$6,196,724

82.1 *Transfer funds from the Offender Management program.*

State General Funds		\$1,400,000	\$1,400,000	\$1,400,000
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82.99 *CC: The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

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

State General Funds			\$0	\$0
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82.100 County Jail Subsidy Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$6,196,724	\$7,596,724	\$7,596,724	\$7,596,724
State General Funds	\$6,196,724	\$7,596,724	\$7,596,724	\$7,596,724
TOTAL PUBLIC FUNDS	\$6,196,724	\$7,596,724	\$7,596,724	\$7,596,724

Departmental Administration Continuation Budget

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

TOTAL STATE FUNDS	\$55,017,209	\$55,017,209	\$55,017,209	\$55,017,209
State General Funds	\$55,017,209	\$55,017,209	\$55,017,209	\$55,017,209
TOTAL FEDERAL FUNDS	\$2,462,251	\$2,462,251	\$2,462,251	\$2,462,251
Federal Funds Not Itemized	\$2,462,251	\$2,462,251	\$2,462,251	\$2,462,251
TOTAL AGENCY FUNDS	\$102,491	\$102,491	\$102,491	\$102,491
Rebates, Refunds, and Reimbursements	\$3,219	\$3,219	\$3,219	\$3,219
Rebates, Refunds, and Reimbursements Not Itemized	\$3,219	\$3,219	\$3,219	\$3,219
Sales and Services	\$99,272	\$99,272	\$99,272	\$99,272
Sales and Services Not Itemized	\$99,272	\$99,272	\$99,272	\$99,272
TOTAL PUBLIC FUNDS	\$57,581,951	\$57,581,951	\$57,581,951	\$57,581,951

83.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$480,338)	(\$480,338)	(\$480,338)	(\$480,338)
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83.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$29,152)	(\$29,152)	(\$29,152)	(\$29,152)
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83.3 *Defer special adjustments to selected job classes.*

State General Funds	(\$6,805)	(\$6,805)	(\$6,805)	(\$6,805)
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83.4 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$1,219,523)	(\$1,053,843)	\$0	\$0
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83.5	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project. (CC:Utilize GTA reserves to fund the remaining amount needed)</i>				
State General Funds		\$8,422,296	\$8,422,296	\$8,422,296	\$4,200,000
83.6	<i>Eliminate funds from the four Regional Training Academies and consolidate training activities to the Tift College campus.</i>				
State General Funds		(\$1,738,398)	(\$1,738,398)	(\$1,738,398)	(\$1,738,398)
83.7	<i>Reduce funds from the communications center through the use of updated technology.</i>				
State General Funds		(\$361,757)	(\$361,757)	(\$361,757)	(\$361,757)
83.8	<i>Reduce funds from various contracts including those for consulting and special projects that will be delayed for the long-term.</i>				
State General Funds		(\$260,100)	(\$260,100)	(\$260,100)	(\$260,100)
83.9	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
State General Funds		(\$1,741,850)	(\$1,741,850)	(\$1,741,850)	(\$1,741,850)
83.10	<i>Reduce funds through a shift in staffing patterns for hourly chaplains, counselors, secretaries, and clerks.</i>				
State General Funds		(\$453,022)	(\$453,022)	(\$453,022)	(\$453,022)
83.11	<i>Increase funds for costs associated with the move of the Georgia Corrections Academy from the Georgia Public Safety Training Center to the Tift Academy.</i>				
State General Funds		\$803,902	\$803,902	\$803,902	\$803,902
83.12	<i>Reduce funds and delay the opening of the Dublin Transitional Center (TC).</i>				
State General Funds		(\$3,405)	(\$3,405)	(\$3,405)	(\$3,405)
83.13	<i>Reduce funds designated for vehicle purchases.</i>				
State General Funds		(\$412,720)	(\$412,720)	(\$412,720)	(\$412,720)
83.14	<i>Increase funds for two months of operating costs for the fast-track bed expansion at Smith State Prison (SP) and six months of operating costs for the fast-track bed expansion at Valdosta SP.</i>				
State General Funds		\$12,853	\$12,853	\$12,853	\$12,853
83.15	<i>Increase funds for twelve months of operating costs for the fast-track bed expansions at Hays SP, Coastal SP, and Ware SP.</i>				
State General Funds		\$21,434	\$21,434	\$21,434	\$21,434
83.16	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds			(\$296,054)	(\$296,054)	(\$296,054)

83.100 Departmental Administration

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$57,570,624	\$57,440,250	\$58,494,093	\$54,271,797
State General Funds	\$57,570,624	\$57,440,250	\$58,494,093	\$54,271,797
TOTAL FEDERAL FUNDS	\$2,462,251	\$2,462,251	\$2,462,251	\$2,462,251
Federal Funds Not Itemized	\$2,462,251	\$2,462,251	\$2,462,251	\$2,462,251
TOTAL AGENCY FUNDS	\$102,491	\$102,491	\$102,491	\$102,491
Rebates, Refunds, and Reimbursements	\$3,219	\$3,219	\$3,219	\$3,219
Rebates, Refunds, and Reimbursements Not Itemized	\$3,219	\$3,219	\$3,219	\$3,219
Sales and Services	\$99,272	\$99,272	\$99,272	\$99,272
Sales and Services Not Itemized	\$99,272	\$99,272	\$99,272	\$99,272
TOTAL PUBLIC FUNDS	\$60,135,366	\$60,004,992	\$61,058,835	\$56,836,539

Detention Centers

Continuation Budget

The purpose of this appropriation is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	\$46,960,470	\$46,960,470	\$46,960,470	\$46,960,470
State General Funds	\$46,960,470	\$46,960,470	\$46,960,470	\$46,960,470
TOTAL FEDERAL FUNDS	\$671,975	\$671,975	\$671,975	\$671,975
Federal Funds Not Itemized	\$671,975	\$671,975	\$671,975	\$671,975
TOTAL AGENCY FUNDS	\$6,019,327	\$6,019,327	\$6,019,327	\$6,019,327
Intergovernmental Transfers	\$16,491	\$16,491	\$16,491	\$16,491
Intergovernmental Transfers Not Itemized	\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
Sales and Services Not Itemized	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
TOTAL PUBLIC FUNDS	\$53,651,772	\$53,651,772	\$53,651,772	\$53,651,772

84.1 *Defer the FY09 cost of living adjustment.*

State General Funds		(\$553,120)	(\$553,120)	(\$553,120)	(\$553,120)
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84.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
	State General Funds	(\$33,570)	(\$33,570)	(\$33,570)	(\$33,570)
84.3	<i>Defer special adjustments to selected job classes.</i>				
	State General Funds	(\$258,988)	(\$258,988)	(\$258,988)	(\$258,988)
84.4	<i>Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.</i>				
	State General Funds	(\$448,587)	(\$448,587)	(\$448,587)	(\$448,587)
84.5	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$1,246,177)	(\$1,076,876)	\$0	\$0
84.6	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
	State General Funds	\$306,052	\$306,052	\$306,052	\$306,052
84.7	<i>Reduce funds by closing the I.W. Davis Probation Detention Center (PDC) and the Terrell PDC, as well as another PDC based on reduced demand resulting from legislation changing the calculation of time-served.</i>				
	State General Funds	(\$5,816,109)	(\$5,816,109)	(\$5,816,109)	(\$5,816,109)
84.8	<i>Transfer funds to the Transitional Center program due to the remissioning of one unit at the Emanuel PDC to a Transitional Center.</i>				
	State General Funds	(\$2,314,792)	(\$2,314,792)	(\$2,314,792)	(\$2,314,792)
84.9	<i>Transfer funds to the State Prisons program due to the remissioning of the West Central PDC to a Pre-Release Center.</i>				
	State General Funds	(\$2,613,787)	(\$2,613,787)	(\$2,613,787)	(\$2,613,787)
84.10	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
	State General Funds	(\$1,466,790)	(\$1,466,790)	(\$1,466,790)	(\$1,466,790)
84.99	<i>CC: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision. Senate: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.</i>				
	State General Funds			\$0	\$0

84.100 Detention Centers

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$32,514,602	\$32,683,903	\$33,760,779	\$33,760,779
State General Funds	\$32,514,602	\$32,683,903	\$33,760,779	\$33,760,779
TOTAL FEDERAL FUNDS	\$671,975	\$671,975	\$671,975	\$671,975
Federal Funds Not Itemized	\$671,975	\$671,975	\$671,975	\$671,975
TOTAL AGENCY FUNDS	\$6,019,327	\$6,019,327	\$6,019,327	\$6,019,327
Intergovernmental Transfers	\$16,491	\$16,491	\$16,491	\$16,491
Intergovernmental Transfers Not Itemized	\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
Sales and Services Not Itemized	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
TOTAL PUBLIC FUNDS	\$39,205,904	\$39,375,205	\$40,452,081	\$40,452,081

Food and Farm Operations

Continuation Budget

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

TOTAL STATE FUNDS	\$14,017,358	\$14,017,358	\$14,017,358	\$14,017,358
State General Funds	\$14,017,358	\$14,017,358	\$14,017,358	\$14,017,358
TOTAL AGENCY FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$16,117,358	\$16,117,358	\$16,117,358	\$16,117,358

85.1 *Defer the FY09 cost of living adjustment.*

	State General Funds	(\$63,254)	(\$63,254)	(\$63,254)	(\$63,254)
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85.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$3,839)	(\$3,839)	(\$3,839)	(\$3,839)
85.3	<i>Defer special adjustments to selected job classes.</i>				
State General Funds		(\$10,407)	(\$10,407)	(\$10,407)	(\$10,407)
85.4	<i>Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.</i>				
State General Funds		(\$2,686)	(\$2,686)	(\$2,686)	(\$2,686)
85.5	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$180,563)	(\$156,032)	\$0	\$0
85.6	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$56,959	\$56,959	\$56,959	\$56,959
85.7	<i>Increase funds for start-up costs associated with the 256 fast-track bed expansion at Telfair State Prison (SP).</i>				
State General Funds		\$16,927	\$16,927	\$16,927	\$16,927
85.8	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
State General Funds		(\$385,926)	(\$385,926)	(\$385,926)	(\$385,926)
85.9	<i>Increase funds for costs associated with the move of the Georgia Corrections Academy from the Georgia Public Safety Training Center to the Tift Academy.</i>				
State General Funds		\$602,285	\$602,285	\$602,285	\$602,285
85.10	<i>Reduce funds and delay the opening of the Dublin Transitional Center (TC).</i>				
State General Funds		(\$2,763)	(\$2,763)	(\$2,763)	(\$2,763)
85.11	<i>Increase funds for two months of operating costs for the fast-track bed expansion at Smith SP and six months of operating costs for the fast-track bed expansion at Valdosta SP.</i>				
State General Funds		\$34,227	\$34,227	\$34,227	\$34,227
85.12	<i>Increase funds for twelve months operating costs for the fast-track bed expansions at Hays SP, Coastal SP, and Ware SP.</i>				
State General Funds		\$63,659	\$63,659	\$63,659	\$63,659
85.13	<i>Reduce funds received in HB990 (FY09G) for startup costs for the fast track bed expansions at Coastal SP, Hays SP, and Ware SP. (CC:Reduce funds from operations)</i>				
State General Funds				(\$50,782)	(\$50,782)
85.99	<i>CC: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders. Senate: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.</i>				
State General Funds				\$0	\$0

85.100 Food and Farm Operations		Appropriation (HB 119)			
<i>The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.</i>					
TOTAL STATE FUNDS		\$14,141,977	\$14,166,508	\$14,271,758	\$14,271,758
State General Funds		\$14,141,977	\$14,166,508	\$14,271,758	\$14,271,758
TOTAL AGENCY FUNDS		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services Not Itemized		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS		\$16,241,977	\$16,266,508	\$16,371,758	\$16,371,758

Health		Continuation Budget			
<i>The purpose of this appropriation is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.</i>					
TOTAL STATE FUNDS		\$218,169,039	\$218,169,039	\$218,169,039	\$218,169,039
State General Funds		\$218,169,039	\$218,169,039	\$218,169,039	\$218,169,039
TOTAL AGENCY FUNDS		\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services		\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services Not Itemized		\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
TOTAL PUBLIC FUNDS		\$226,559,039	\$226,559,039	\$226,559,039	\$226,559,039

86.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$166,174)	(\$166,174)	(\$166,174)	(\$166,174)
86.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$10,085)	(\$10,085)	(\$10,085)	(\$10,085)
86.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$417,431)	(\$360,720)	\$0	\$0
86.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$27,996	\$27,996	\$27,996	\$27,996
86.5	<i>Increase funds for two months of operating costs for the fast-track bed expansion at Smith State Prison (SP) and six months of operating costs for the fast-track bed expansion at Valdosta SP.</i>				
State General Funds		\$827,314	\$827,314	\$827,314	\$827,314
86.6	<i>Increase funds for twelve months of operating costs for the fast-track bed expansions at Hays SP, Coastal SP, and Ware SP.</i>				
State General Funds		\$1,541,333	\$1,541,333	\$1,541,333	\$1,541,333
86.7	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
State General Funds		(\$2,142,449)	(\$2,142,449)	(\$2,142,449)	(\$2,142,449)
86.8	<i>Increase funds for start-up costs associated with the 256 fast-track bed expansion at Telfair SP.</i>				
State General Funds		\$18,390	\$18,390	\$18,390	\$18,390
86.9	<i>Reduce funds and delay the opening of the Dublin Transitional Center (TC).</i>				
State General Funds		(\$781,583)	(\$781,583)	(\$781,583)	(\$781,583)
86.10	<i>Increase funds for inmate health care.</i>				
State General Funds		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
86.11	<i>Reduce funds from emergent care due cost savings from HB350 (2009 Session).</i>				
State General Funds			(\$4,600,000)	(\$4,600,000)	(\$4,600,000)
86.12	<i>Reduce funds received in HB990 (FY09G) for startup costs for the fast track bed expansions at Coastal SP, Hays SP, and Ware SP. (CC:Reduce funds from operations)</i>				
State General Funds				(\$54,120)	(\$54,012)
86.99	<i>CC: The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system. Senate: The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.</i>				
State General Funds				\$0	\$0

86.100 Health

Appropriation (HB 119)

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	\$218,366,350	\$213,823,061	\$214,129,661	\$214,129,769
State General Funds	\$218,366,350	\$213,823,061	\$214,129,661	\$214,129,769
TOTAL AGENCY FUNDS	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services Not Itemized	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
TOTAL PUBLIC FUNDS	\$226,756,350	\$222,213,061	\$222,519,661	\$222,519,769

Offender Management

Continuation Budget

The purpose of this appropriation is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	\$44,612,613	\$44,612,613	\$44,612,613	\$44,612,613
State General Funds	\$44,612,613	\$44,612,613	\$44,612,613	\$44,612,613
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$44,642,613	\$44,642,613	\$44,642,613	\$44,642,613

87.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$46,013)	(\$46,013)	(\$46,013)	(\$46,013)
87.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
	State General Funds	(\$2,793)	(\$2,793)	(\$2,793)	(\$2,793)
87.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$134,331)	(\$116,081)	\$0	\$0
87.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
	State General Funds	\$123,514	\$123,514	\$123,514	\$123,514
87.5	<i>Reduce funds by reducing the number of Canine Units from thirty-one teams to seventeen teams.</i>				
	State General Funds	(\$78,782)	(\$78,782)	(\$78,782)	(\$78,782)
87.6	<i>Eliminate funds and discontinue the Department's participation in two regional fugitive squads.</i>				
	State General Funds	(\$543,171)	(\$543,171)	(\$543,171)	(\$543,171)
87.7	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
	State General Funds	(\$180,808)	(\$180,808)	(\$180,808)	(\$180,808)
87.8	<i>Transfer funds to the County Jail Subsidy program as a result of managing bed space at County Correctional Institutions (CCI) at a 95% utilization rate.</i>				
	State General Funds		(\$1,400,000)	(\$1,400,000)	(\$1,400,000)
87.99	<i>CC: The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads. Senate: The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.</i>				
	State General Funds			\$0	\$0

87.100 Offender Management	Appropriation (HB 119)			
<i>The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.</i>				
TOTAL STATE FUNDS	\$43,750,229	\$42,368,479	\$42,484,560	\$42,484,560
State General Funds	\$43,750,229	\$42,368,479	\$42,484,560	\$42,484,560
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$43,780,229	\$42,398,479	\$42,514,560	\$42,514,560

Parole Revocation Centers	Continuation Budget			
<i>The purpose of this appropriation is to provide a sanction for parole violations.</i>				
TOTAL STATE FUNDS	\$4,658,760	\$4,658,760	\$4,658,760	\$4,658,760
State General Funds	\$4,658,760	\$4,658,760	\$4,658,760	\$4,658,760
TOTAL FEDERAL FUNDS	\$10,510	\$10,510	\$10,510	\$10,510
Federal Funds Not Itemized	\$10,510	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services Not Itemized	\$405,000	\$405,000	\$405,000	\$405,000
TOTAL PUBLIC FUNDS	\$5,074,270	\$5,074,270	\$5,074,270	\$5,074,270

88.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$48,073)	(\$48,073)	(\$48,073)	(\$48,073)
88.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
	State General Funds	(\$2,918)	(\$2,918)	(\$2,918)	(\$2,918)

88.3	<i>Defer special adjustments to selected job classes.</i>				
	State General Funds	(\$24,818)	(\$24,818)	(\$24,818)	(\$24,818)
88.4	<i>Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.</i>				
	State General Funds	(\$111,028)	(\$111,028)	(\$111,028)	(\$111,028)
88.5	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$126,585)	(\$109,388)	\$0	\$0
88.6	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
	State General Funds	\$35,593	\$35,593	\$35,593	\$35,593
88.7	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
	State General Funds	(\$145,561)	(\$145,561)	(\$145,561)	(\$145,561)
88.8	<i>Reduce funds through a shift in staffing patterns for hourly chaplains, counselors, secretaries, and clerks.</i>				
	State General Funds	(\$18,476)	(\$18,476)	(\$18,476)	(\$18,476)
88.99	<i>CC: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting. Senate: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.</i>				
	State General Funds			\$0	\$0

88.100 Parole Revocation Centers		Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.</i>					
TOTAL STATE FUNDS		\$4,216,894	\$4,234,091	\$4,343,479	\$4,343,479
State General Funds		\$4,216,894	\$4,234,091	\$4,343,479	\$4,343,479
TOTAL FEDERAL FUNDS		\$10,510	\$10,510	\$10,510	\$10,510
Federal Funds Not Itemized		\$10,510	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS		\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services		\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services Not Itemized		\$405,000	\$405,000	\$405,000	\$405,000
TOTAL PUBLIC FUNDS		\$4,632,404	\$4,649,601	\$4,758,989	\$4,758,989

Private Prisons		Continuation Budget			
<i>The purpose of this appropriation is to provide cost effective correctional services that ensure public safety.</i>					
TOTAL STATE FUNDS		\$85,297,250	\$85,297,250	\$85,297,250	\$85,297,250
State General Funds		\$85,297,250	\$85,297,250	\$85,297,250	\$85,297,250
TOTAL PUBLIC FUNDS		\$85,297,250	\$85,297,250	\$85,297,250	\$85,297,250

89.1	<i>Increase funds to annualize the 750 private prison bed expansion. (Gov Rev and H:Reduce funds by \$10,787,675 to reflect the revised revenue estimate)(S and CC:Increase funds to make provisions for extended ramp-up times)</i>				
	State General Funds	\$1,000,000	\$1,000,000	\$7,000,000	\$3,500,000
89.2	<i>Reduce funds received in HB990 (FY09G) for the Consumer Price Index (CPI) increase. (H:Utilize \$1,004,000 of existing private prison expansion funding for CPI reduction and \$1,004,000 for the expansion RFP)(S:Utilize \$2,080,000 for the expansion RFP)(CC:Utilize \$2,080,000 for a CPI adjustment for private prisons)</i>				
	State General Funds	(\$2,017,747)	(\$2,017,747)	(\$2,017,747)	(\$2,017,747)
89.99	<i>CC: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety. Senate: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.</i>				
	State General Funds			\$0	\$0

89.100 Private Prisons		Appropriation (HB 119)			
<i>The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.</i>					

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$84,279,503	\$84,279,503	\$90,279,503	\$86,779,503
State General Funds	\$84,279,503	\$84,279,503	\$90,279,503	\$86,779,503
TOTAL PUBLIC FUNDS	\$84,279,503	\$84,279,503	\$90,279,503	\$86,779,503

Probation Diversion Centers

Continuation Budget

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	\$7,628,790	\$7,628,790	\$7,628,790	\$7,628,790
State General Funds	\$7,628,790	\$7,628,790	\$7,628,790	\$7,628,790
TOTAL AGENCY FUNDS	\$3,105,003	\$3,105,003	\$3,105,003	\$3,105,003
Royalties and Rents	\$2,751,287	\$2,751,287	\$2,751,287	\$2,751,287
Royalties and Rents Not Itemized	\$2,751,287	\$2,751,287	\$2,751,287	\$2,751,287
Sales and Services	\$353,716	\$353,716	\$353,716	\$353,716
Sales and Services Not Itemized	\$353,716	\$353,716	\$353,716	\$353,716
TOTAL PUBLIC FUNDS	\$10,733,793	\$10,733,793	\$10,733,793	\$10,733,793

90.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$172,258)	(\$172,258)	(\$172,258)	(\$172,258)
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90.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$10,455)	(\$10,455)	(\$10,455)	(\$10,455)
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90.3 *Defer the special adjustments to selected job classes.*

State General Funds	(\$47,634)	(\$47,634)	(\$47,634)	(\$47,634)
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90.4 *Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.*

State General Funds	(\$61,334)	(\$61,334)	(\$61,334)	(\$61,334)
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90.5 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	\$0	(\$224,292)	\$0	\$0
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90.6 *Eliminate funds and close the remaining four Probation Diversion Centers (DC).*

State General Funds	(\$3,158,730)	(\$3,158,730)	(\$3,158,730)	(\$3,158,730)
Royalties and Rents Not Itemized	(\$2,751,287)	(\$2,751,287)	(\$2,751,287)	(\$2,751,287)
Sales and Services Not Itemized	(\$353,716)	(\$353,716)	(\$353,716)	(\$353,716)
TOTAL PUBLIC FUNDS	(\$6,263,733)	(\$6,263,733)	(\$6,263,733)	(\$6,263,733)

90.7 *Transfer funds to the Probation Supervision program to open six new Day Reporting Centers (DRC) and annualize the costs for Gainesville DRC, Atlanta DRC, and Waycross DRC.*

State General Funds	(\$3,875,323)	(\$3,875,323)	(\$3,875,323)	(\$3,875,323)
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90.8 *Transfer funds to the Transitional Centers program due to the remissioning of the Clayton DC to a Transitional Center.*

State General Funds	(\$78,764)	(\$78,764)	(\$78,764)	(\$78,764)
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90.9 *Eliminate remaining funds.*

State General Funds			(\$224,292)	(\$224,292)
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90.100 Probation Diversion Centers

Appropriation (HB 119)

The purpose of this appropriation is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	\$224,292
State General Funds	\$224,292
TOTAL PUBLIC FUNDS	\$224,292

Probation Supervision

Continuation Budget

The purpose of this appropriation is to supervise probationers.

TOTAL STATE FUNDS	\$86,521,774	\$86,521,774	\$86,521,774	\$86,521,774
State General Funds	\$86,521,774	\$86,521,774	\$86,521,774	\$86,521,774
TOTAL FEDERAL FUNDS	\$60,032	\$60,032	\$60,032	\$60,032
Federal Funds Not Itemized	\$60,032	\$60,032	\$60,032	\$60,032
TOTAL AGENCY FUNDS	\$159,114	\$159,114	\$159,114	\$159,114
Sales and Services	\$159,114	\$159,114	\$159,114	\$159,114
Sales and Services Not Itemized	\$159,114	\$159,114	\$159,114	\$159,114
TOTAL PUBLIC FUNDS	\$86,740,920	\$86,740,920	\$86,740,920	\$86,740,920

91.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$836,830)	(\$836,830)	(\$836,830)	(\$836,830)
91.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$50,788)	(\$50,788)	(\$50,788)	(\$50,788)
91.3	<i>Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.</i>				
State General Funds		(\$448)	(\$448)	(\$448)	(\$448)
91.4	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$2,700,685)	(\$2,109,487)	\$0	\$0
91.5	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$1,159,472	\$1,159,472	\$1,159,472	\$1,159,472
91.6	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>				
State General Funds		(\$2,282,301)	(\$2,282,301)	(\$2,282,301)	(\$2,282,301)
91.7	<i>Transfer funds from the Probation Diversion Centers program to open six new Day Reporting Centers (DRC) and annualize the costs of Gainesville DRC, Atlanta DRC, and Waycross DRC.</i>				
State General Funds		\$3,875,323	\$3,875,323	\$3,875,323	\$3,875,323
91.8	<i>Reduce funds through a shift in staffing patterns for hourly chaplains, counselors, secretaries, and clerks.</i>				
State General Funds		(\$4,859)	(\$4,859)	(\$4,859)	(\$4,859)
91.9	<i>Reduce funds designated for vehicle purchases.</i>				
State General Funds		(\$25,426)	(\$25,426)	(\$25,426)	(\$25,426)
91.10	<i>Replace funds to reflect the collection of a new Day Reporting Center supervision fee.</i>				
State General Funds		(\$675,000)	(\$675,000)	(\$1,485,150)	(\$1,485,150)
Sales and Services Not Itemized		\$1,485,150	\$1,485,150	\$1,485,150	\$1,485,150
TOTAL PUBLIC FUNDS		\$810,150	\$810,150	\$0	\$0
91.99	<i>CC: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence. Senate: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.</i>				
State General Funds				\$0	\$0

91.100 Probation Supervision	Appropriation (HB 119)			
<i>The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.</i>				
TOTAL STATE FUNDS	\$84,980,232	\$85,571,430	\$86,870,767	\$86,870,767
State General Funds	\$84,980,232	\$85,571,430	\$86,870,767	\$86,870,767
TOTAL FEDERAL FUNDS	\$60,032	\$60,032	\$60,032	\$60,032
Federal Funds Not Itemized	\$60,032	\$60,032	\$60,032	\$60,032
TOTAL AGENCY FUNDS	\$1,644,264	\$1,644,264	\$1,644,264	\$1,644,264
Sales and Services	\$1,644,264	\$1,644,264	\$1,644,264	\$1,644,264
Sales and Services Not Itemized	\$1,644,264	\$1,644,264	\$1,644,264	\$1,644,264
TOTAL PUBLIC FUNDS	\$86,684,528	\$87,275,726	\$88,575,063	\$88,575,063

State Prisons	Continuation Budget			
<i>The purpose of this appropriation is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.</i>				
TOTAL STATE FUNDS	\$553,749,700	\$553,749,700	\$553,749,700	\$553,749,700
State General Funds	\$553,749,700	\$553,749,700	\$553,749,700	\$553,749,700
TOTAL FEDERAL FUNDS	\$2,664,127	\$2,664,127	\$2,664,127	\$2,664,127
Federal Funds Not Itemized	\$2,664,127	\$2,664,127	\$2,664,127	\$2,664,127
TOTAL AGENCY FUNDS	\$20,972,614	\$20,972,614	\$20,972,614	\$20,972,614
Intergovernmental Transfers	\$9,583,011	\$9,583,011	\$9,583,011	\$9,583,011
Intergovernmental Transfers Not Itemized	\$9,583,011	\$9,583,011	\$9,583,011	\$9,583,011

	Gov Rev	House	Senate	CC
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Sales and Services Not Itemized	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$725,196	\$725,196	\$725,196	\$725,196
Agency Funds Transfers	\$725,196	\$725,196	\$725,196	\$725,196
Agency Fund Transfers Not Itemized	\$725,196	\$725,196	\$725,196	\$725,196
TOTAL PUBLIC FUNDS	\$578,111,637	\$578,111,637	\$578,111,637	\$578,111,637

92.1	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$5,281,438)	(\$5,281,438)	(\$5,281,438)	(\$5,281,438)
92.2	<i>Defer structure adjustments to the statewide salary plan.</i>			
State General Funds	(\$320,537)	(\$320,537)	(\$320,537)	(\$320,537)
92.3	<i>Defer special adjustments to selected job classes.</i>			
State General Funds	(\$2,673,526)	(\$2,673,526)	(\$2,673,526)	(\$2,673,526)
92.4	<i>Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.</i>			
State General Funds	(\$3,657,640)	(\$3,657,640)	(\$3,657,640)	(\$3,657,640)
92.5	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>			
State General Funds	(\$15,085,940)	(\$13,036,415)	\$0	\$0
92.6	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIIT) outsourcing project.</i>			
State General Funds	\$3,007,652	\$3,007,652	\$3,007,652	\$3,007,652
92.7	<i>Reduce funds from Academic Education.</i>			
State General Funds	(\$331,320)	(\$331,320)	(\$331,320)	(\$331,320)
92.8	<i>Reduce funds from Vocational Education.</i>			
State General Funds	(\$116,751)	(\$116,751)	(\$116,751)	(\$116,751)
92.9	<i>Increase funds for two months of operating costs for the fast-track bed expansion at Smith State Prison (SP) and six months of operating costs for the fast-track bed expansion at Valdosta SP.</i>			
State General Funds	\$1,534,831	\$1,534,831	\$1,534,831	\$1,534,831
92.10	<i>Reduce funds and close Homerville SP, Rivers SP, Milan SP, Wayne SP, West Georgia Boot Camp, and Pelham Pre-Release Center.</i>			
State General Funds	(\$24,555,581)	(\$24,555,581)	(\$24,555,581)	(\$24,555,581)
92.11	<i>Increase funds for twelve months of operating costs for the fast-track bed expansions at Hays SP, Coastal SP, and Ware SP.</i>			
State General Funds	\$2,137,402	\$2,137,402	\$2,137,402	\$2,137,402
92.12	<i>Transfer funds from the Detention Center program due to the remissioning of the West Central Probation Detention Center to a Pre-Release Center.</i>			
State General Funds	\$2,613,787	\$2,613,787	\$2,613,787	\$2,613,787
92.13	<i>Reduce funds from fire services and eliminate seven central staff positions.</i>			
State General Funds	(\$615,438)	(\$615,438)	\$0	\$0
92.14	<i>Increase funds for start-up costs associated with the 256 fast-track bed expansion at Telfair SP.</i>			
State General Funds	\$812,970	\$812,970	\$812,970	\$812,970
92.15	<i>Reduce funds and the number of Canine Units from thirty-one teams to seventeen teams.</i>			
State General Funds	(\$450,984)	(\$450,984)	(\$450,984)	(\$450,984)
92.16	<i>Reduce funds by limiting the use of security overtime.</i>			
State General Funds	(\$4,342,733)	(\$4,342,733)	(\$4,342,733)	(\$4,342,733)
92.17	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>			
State General Funds	(\$15,623,852)	(\$15,623,852)	(\$15,623,852)	(\$15,623,852)
92.18	<i>Increase funds for costs associated with the move of the Georgia Corrections Academy from the Georgia Public Safety Training Center to the Tift Academy.</i>			
State General Funds	\$1,337,363	\$1,337,363	\$1,337,363	\$1,337,363
92.19	<i>Reduce funds through a shift in staffing patterns for hourly chaplains, counselors, secretaries, and clerks.</i>			
State General Funds	(\$593,283)	(\$593,283)	(\$593,283)	(\$593,283)

92.20 Recognize funds from the American Recovery and Reinvestment Act of 2009.

State General Funds	(\$97,234,674)	(\$97,234,674)	(\$97,234,674)	(\$97,234,674)
American Recovery and Reinvestment Act of 2009	\$97,234,674	\$97,234,674	\$97,234,674	\$97,234,674
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

92.21 Reduce funds received in HB990 (FY09G) for startup costs for the fast track bed expansions at Coastal SP, Hays SP, and Ware SP. (CC:Reduce funds from operations)

State General Funds			(\$2,055,273)	(\$2,055,273)
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92.99 CC: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

Senate: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

State General Funds			\$0	\$0
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92.100 State Prisons Appropriation (HB 119)

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society through the use of Pre-Release Centers; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$394,310,008	\$396,359,533	\$407,956,113	\$407,956,113
State General Funds	\$394,310,008	\$396,359,533	\$407,956,113	\$407,956,113
TOTAL FEDERAL FUNDS	\$99,898,801	\$99,898,801	\$99,898,801	\$99,898,801
American Recovery and Reinvestment Act of 2009	\$97,234,674	\$97,234,674	\$97,234,674	\$97,234,674
Federal Funds Not Itemized	\$2,664,127	\$2,664,127	\$2,664,127	\$2,664,127
TOTAL AGENCY FUNDS	\$20,972,614	\$20,972,614	\$20,972,614	\$20,972,614
Intergovernmental Transfers	\$9,583,011	\$9,583,011	\$9,583,011	\$9,583,011
Intergovernmental Transfers Not Itemized	\$9,583,011	\$9,583,011	\$9,583,011	\$9,583,011
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Sales and Services Not Itemized	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$725,196	\$725,196	\$725,196	\$725,196
Agency Funds Transfers	\$725,196	\$725,196	\$725,196	\$725,196
Agency Fund Transfers Not Itemized	\$725,196	\$725,196	\$725,196	\$725,196
TOTAL PUBLIC FUNDS	\$515,906,619	\$517,956,144	\$529,552,724	\$529,552,724

Transitional Centers

Continuation Budget

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

TOTAL STATE FUNDS	\$28,430,020	\$28,430,020	\$28,430,020	\$28,430,020
State General Funds	\$28,430,020	\$28,430,020	\$28,430,020	\$28,430,020
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$231,128	\$231,128	\$231,128	\$231,128
Agency Funds Transfers	\$231,128	\$231,128	\$231,128	\$231,128
Agency Fund Transfers Not Itemized	\$231,128	\$231,128	\$231,128	\$231,128
TOTAL PUBLIC FUNDS	\$28,661,148	\$28,661,148	\$28,661,148	\$28,661,148

93.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$249,618)	(\$249,618)	(\$249,618)	(\$249,618)
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93.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$15,149)	(\$15,149)	(\$15,149)	(\$15,149)
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93.3 Defer special adjustments to selected job classes.

State General Funds	(\$99,272)	(\$99,272)	(\$99,272)	(\$99,272)
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93.4 Defer the special pay raise received for correctional officers to address recruitment, retention, and compression issues.

State General Funds	(\$162,512)	(\$162,512)	(\$162,512)	(\$162,512)
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93.5 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$827,428)	(\$715,016)	\$0	\$0
93.6	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>			
State General Funds	\$200,214	\$200,214	\$200,214	\$200,214
93.7	<i>Reduce funds and delay the opening of the Dublin Transitional Center (TC).</i>			
State General Funds	(\$1,644,473)	(\$1,644,473)	(\$1,644,473)	(\$1,644,473)
93.8	<i>Transfer funds from the Detention Centers program due to the remissioning of the Emanuel Probation Detention Center (PDC) to a Transitional Center.</i>			
State General Funds	\$2,314,792	\$2,314,792	\$2,314,792	\$2,314,792
93.9	<i>Transfer funds from the Probation Diversion Centers program due to the remissioning of the Clayton Diversion Center to a Transitional Center.</i>			
State General Funds	\$78,764	\$78,764	\$78,764	\$78,764
93.10	<i>Reduce funds through operational efficiencies, various energy saving measures, and restructured staffing patterns.</i>			
State General Funds	(\$847,203)	(\$847,203)	(\$847,203)	(\$847,203)
93.99	<i>CC: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>			
	<i>Senate: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>			
State General Funds			\$0	\$0

93.100 Transitional Centers	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.</i>				
TOTAL STATE FUNDS	\$27,178,135	\$27,290,547	\$28,005,563	\$28,005,563
State General Funds	\$27,178,135	\$27,290,547	\$28,005,563	\$28,005,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$231,128	\$231,128	\$231,128	\$231,128
Agency Funds Transfers	\$231,128	\$231,128	\$231,128	\$231,128
Agency Fund Transfers Not Itemized	\$231,128	\$231,128	\$231,128	\$231,128
TOTAL PUBLIC FUNDS	\$27,409,263	\$27,521,675	\$28,236,691	\$28,236,691

Section 19: Defense, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$11,716,641	\$11,716,641	\$11,716,641	\$11,716,641
State General Funds	\$11,716,641	\$11,716,641	\$11,716,641	\$11,716,641
TOTAL FEDERAL FUNDS	\$28,312,701	\$28,312,701	\$28,312,701	\$28,312,701
Federal Funds Not Itemized	\$28,312,701	\$28,312,701	\$28,312,701	\$28,312,701
TOTAL AGENCY FUNDS	\$816,341	\$816,341	\$816,341	\$816,341
Reserved Fund Balances	\$2,500	\$2,500	\$2,500	\$2,500
Interest and Investment Income	\$400	\$400	\$400	\$400
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$662,419	\$662,419	\$662,419	\$662,419
TOTAL PUBLIC FUNDS	\$40,845,683	\$40,845,683	\$40,845,683	\$40,845,683

	Section Total - Final			
TOTAL STATE FUNDS	\$9,707,592	\$9,745,300	\$10,693,740	\$10,693,740
State General Funds	\$9,707,592	\$9,745,300	\$10,693,740	\$10,693,740
TOTAL FEDERAL FUNDS	\$27,693,338	\$27,693,338	\$28,312,701	\$28,312,701
Federal Funds Not Itemized	\$27,693,338	\$27,693,338	\$28,312,701	\$28,312,701
TOTAL AGENCY FUNDS	\$816,341	\$816,341	\$816,341	\$816,341
Reserved Fund Balances	\$2,500	\$2,500	\$2,500	\$2,500
Interest and Investment Income	\$400	\$400	\$400	\$400
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$662,419	\$662,419	\$662,419	\$662,419
TOTAL PUBLIC FUNDS	\$38,217,271	\$38,254,979	\$39,822,782	\$39,822,782

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$1,326,490	\$1,326,490	\$1,326,490	\$1,326,490
State General Funds	\$1,326,490	\$1,326,490	\$1,326,490	\$1,326,490
TOTAL FEDERAL FUNDS	\$409,445	\$409,445	\$409,445	\$409,445
Federal Funds Not Itemized	\$409,445	\$409,445	\$409,445	\$409,445
TOTAL PUBLIC FUNDS	\$1,735,935	\$1,735,935	\$1,735,935	\$1,735,935

94.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$11,246)	(\$11,246)	(\$11,246)	(\$11,246)
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94.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$2,684)	(\$2,684)	(\$2,684)	(\$2,684)
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94.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$34,473)	(\$29,790)	\$0	\$0
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94.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$299	\$299	\$299	\$299
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94.5 *Reduce funds and limit travel to out-of-state conferences and meetings.*

State General Funds	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
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94.6 *Transfer funds to the Military Readiness program to cover costs associated with the lease of a facility in Cumming, Georgia for the newly acquired 348th Brigade Support Battalion.*

State General Funds	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)
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94.7 *Eliminate funds for the Recruiting Incentive Bonus Program and bonus payments of \$150 per recruit to any guardsman that successfully influences an individual to join the Georgia National Guard.*

State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
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94.8 *Reduce funds and defer filling vacancies.*

State General Funds	(\$58,300)	(\$58,300)	(\$58,300)	(\$58,300)
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94.100 Departmental Administration

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$1,095,086	\$1,099,769	\$1,129,559	\$1,129,559
State General Funds	\$1,095,086	\$1,099,769	\$1,129,559	\$1,129,559
TOTAL FEDERAL FUNDS	\$409,445	\$409,445	\$409,445	\$409,445
Federal Funds Not Itemized	\$409,445	\$409,445	\$409,445	\$409,445
TOTAL PUBLIC FUNDS	\$1,504,531	\$1,509,214	\$1,539,004	\$1,539,004

Military Readiness

Continuation Budget

The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

TOTAL STATE FUNDS	\$5,052,603	\$5,052,603	\$5,052,603	\$5,052,603
State General Funds	\$5,052,603	\$5,052,603	\$5,052,603	\$5,052,603
TOTAL FEDERAL FUNDS	\$20,100,133	\$20,100,133	\$20,100,133	\$20,100,133
Federal Funds Not Itemized	\$20,100,133	\$20,100,133	\$20,100,133	\$20,100,133
TOTAL AGENCY FUNDS	\$816,341	\$816,341	\$816,341	\$816,341
Reserved Fund Balances	\$2,500	\$2,500	\$2,500	\$2,500
Reserved Fund Balances Not Itemized	\$2,500	\$2,500	\$2,500	\$2,500
Interest and Investment Income	\$400	\$400	\$400	\$400
Interest and Investment Income Not Itemized	\$400	\$400	\$400	\$400
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Royalties and Rents Not Itemized	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$662,419	\$662,419	\$662,419	\$662,419
Sales and Services Not Itemized	\$662,419	\$662,419	\$662,419	\$662,419
TOTAL PUBLIC FUNDS	\$25,969,077	\$25,969,077	\$25,969,077	\$25,969,077

95.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$45,218)	(\$45,218)	(\$45,218)	(\$45,218)
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95.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$10,794)	(\$10,794)	(\$10,794)	(\$10,794)
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95.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an*

adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$106,294)	(\$91,853)	\$0	\$0
95.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>			
State General Funds	\$683	\$683	\$683	\$683
95.5	<i>Reduce funds and defer filling vacancies.</i>			
State General Funds	(\$252,130)	(\$252,130)	(\$252,130)	(\$252,130)
95.6	<i>Reduce funds from operations.</i>			
State General Funds	(\$8,231)	(\$8,231)	(\$8,231)	(\$8,231)
95.7	<i>Reduce funds and limit travel to out-of-state conferences and meetings.</i>			
State General Funds	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
95.8	<i>Transfer funds from the Departmental Administration program to cover costs associated with the lease of a facility in Cumming, Georgia for the newly acquired 348th Brigade Support Battalion.</i>			
State General Funds	\$66,000	\$66,000	\$66,000	\$66,000
95.9	<i>Reduce funds for the "Georgia Guardsman" and "Airlift Chronicle" by utilizing alternative means of publication.</i>			
State General Funds	(\$26,000)	(\$26,000)	(\$26,000)	(\$26,000)
95.10	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$98,527)	(\$98,527)	(\$98,527)	(\$98,527)
95.11	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>			
State General Funds		(\$1,321)	(\$1,321)	(\$1,321)
95.99	<i>CC: The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster. Senate: The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.</i>			
State General Funds			\$0	\$0

95.100 Military Readiness	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.</i>				
TOTAL STATE FUNDS	\$4,569,092	\$4,582,212	\$4,674,065	\$4,674,065
State General Funds	\$4,569,092	\$4,582,212	\$4,674,065	\$4,674,065
TOTAL FEDERAL FUNDS	\$20,100,133	\$20,100,133	\$20,100,133	\$20,100,133
Federal Funds Not Itemized	\$20,100,133	\$20,100,133	\$20,100,133	\$20,100,133
TOTAL AGENCY FUNDS	\$816,341	\$816,341	\$816,341	\$816,341
Reserved Fund Balances	\$2,500	\$2,500	\$2,500	\$2,500
Reserved Fund Balances Not Itemized	\$2,500	\$2,500	\$2,500	\$2,500
Interest and Investment Income	\$400	\$400	\$400	\$400
Interest and Investment Income Not Itemized	\$400	\$400	\$400	\$400
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Royalties and Rents Not Itemized	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$662,419	\$662,419	\$662,419	\$662,419
Sales and Services Not Itemized	\$662,419	\$662,419	\$662,419	\$662,419
TOTAL PUBLIC FUNDS	\$25,485,566	\$25,498,686	\$25,590,539	\$25,590,539

Youth Educational Services	Continuation Budget			
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia.</i>				
TOTAL STATE FUNDS	\$5,337,548	\$5,337,548	\$5,337,548	\$5,337,548
State General Funds	\$5,337,548	\$5,337,548	\$5,337,548	\$5,337,548
TOTAL FEDERAL FUNDS	\$7,803,123	\$7,803,123	\$7,803,123	\$7,803,123
Federal Funds Not Itemized	\$7,803,123	\$7,803,123	\$7,803,123	\$7,803,123
TOTAL PUBLIC FUNDS	\$13,140,671	\$13,140,671	\$13,140,671	\$13,140,671

96.1	<i>Defer the FY09 cost of living adjustment.</i>			
State General Funds	(\$38,349)	(\$38,349)	(\$38,349)	(\$38,349)
96.2	<i>Defer structure adjustments to the statewide salary plan.</i>			
State General Funds	(\$9,153)	(\$9,153)	(\$9,153)	(\$9,153)

96.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$146,515)	(\$126,610)	\$0	\$0	
96.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$70	\$70	\$70	\$70	
96.5	<i>Reduce funds received in HB990 (FY09G) for STARBASE of Savannah.</i>				
State General Funds	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	
96.6	<i>Reduce funds from the Youth Challenge Academies by eliminating one platoon of fifty students per class cycle at each academy.</i>				
State General Funds	(\$700,187)	(\$700,187)	\$0	\$0	
Federal Funds Not Itemized	(\$619,363)	(\$619,363)	\$0	\$0	
TOTAL PUBLIC FUNDS	(\$1,319,550)	(\$1,319,550)	\$0	\$0	
96.99	<i>CC: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs. Senate: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.</i>				
State General Funds			\$0	\$0	

96.100 Youth Educational Services	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.</i>				
TOTAL STATE FUNDS	\$4,043,414	\$4,063,319	\$4,890,116	\$4,890,116
State General Funds	\$4,043,414	\$4,063,319	\$4,890,116	\$4,890,116
TOTAL FEDERAL FUNDS	\$7,183,760	\$7,183,760	\$7,803,123	\$7,803,123
Federal Funds Not Itemized	\$7,183,760	\$7,183,760	\$7,803,123	\$7,803,123
TOTAL PUBLIC FUNDS	\$11,227,174	\$11,247,079	\$12,693,239	\$12,693,239

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$62,791,511	\$62,791,511	\$62,791,511	\$62,791,511
State General Funds	\$62,791,511	\$62,791,511	\$62,791,511	\$62,791,511
TOTAL AGENCY FUNDS	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
Sales and Services	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
TOTAL PUBLIC FUNDS	\$65,635,551	\$65,635,551	\$65,635,551	\$65,635,551

Section Total - Final

TOTAL STATE FUNDS	\$56,337,015	\$58,548,538	\$57,751,761	\$59,251,761
State General Funds	\$56,337,015	\$58,548,538	\$57,751,761	\$59,251,761
TOTAL AGENCY FUNDS	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
Sales and Services	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
TOTAL PUBLIC FUNDS	\$59,181,055	\$61,392,578	\$60,595,801	\$62,095,801

Customer Service Support

Continuation Budget

<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>				
TOTAL STATE FUNDS	\$9,397,002	\$9,397,002	\$9,397,002	\$9,397,002
State General Funds	\$9,397,002	\$9,397,002	\$9,397,002	\$9,397,002
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,897,859	\$9,897,859	\$9,897,859	\$9,897,859

97.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$64,146)	(\$64,146)	(\$64,146)	(\$64,146)	
97.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds	(\$773)	(\$773)	(\$773)	(\$773)	

97.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$207,324)	(\$179,158)	\$0	\$0	
97.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$194,045	\$194,045	\$194,045	\$194,045	
97.5	<i>Reduce funds from operations.</i>				
State General Funds	(\$55,717)	(\$55,717)	(\$55,717)	(\$55,717)	
97.6	<i>Reduce funds due to modifications in service delivery and costs.</i>				
State General Funds	(\$43,362)	(\$43,362)	(\$43,362)	(\$43,362)	
97.7	<i>Reduce funds for public service announcements, travel, and recruitment.</i>				
State General Funds	(\$191,599)	(\$191,599)	(\$191,599)	(\$191,599)	
97.8	<i>Reduce funds received in HB990 (FY09G) for two positions for the Secure License initiative.</i>				
State General Funds	(\$101,411)	(\$101,411)	(\$101,411)	(\$101,411)	
97.9	<i>Reduce funds for data line charges due to efficiencies realized after driver data cleanup.</i>				
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	
97.10	<i>Reduce funds for postage expenses by using electronic receipt of certified mail.</i>				
State General Funds	(\$59,600)	(\$59,600)	(\$59,600)	(\$59,600)	
97.11	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$88,714)	(\$88,714)	(\$88,714)	(\$88,714)	
97.12	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds		(\$12,359)	(\$12,359)	(\$12,359)	

97.100 Customer Service Support	Appropriation (HB 119)			
<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>				
TOTAL STATE FUNDS	\$8,678,401	\$8,694,208	\$8,873,366	\$8,873,366
State General Funds	\$8,678,401	\$8,694,208	\$8,873,366	\$8,873,366
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,179,258	\$9,195,065	\$9,374,223	\$9,374,223

License Issuance	Continuation Budget			
<i>The purpose of this appropriation is to issue Georgia drivers' licenses and license renewals through alternative methods in the most cost effective and efficient manner.</i>				
TOTAL STATE FUNDS	\$48,970,925	\$48,970,925	\$48,970,925	\$48,970,925
State General Funds	\$48,970,925	\$48,970,925	\$48,970,925	\$48,970,925
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$50,798,760	\$50,798,760	\$50,798,760	\$50,798,760

98.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$357,448)	(\$357,448)	(\$357,448)	(\$357,448)	
98.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds	(\$4,308)	(\$4,308)	(\$4,308)	(\$4,308)	
98.3	<i>Defer salary adjustments for critical jobs.</i>				
State General Funds	(\$332,192)	(\$332,192)	(\$332,192)	(\$332,192)	
98.4	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$1,155,289)	(\$998,335)	\$0	\$0	

98.5	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$921,479	\$921,479	\$921,479	\$921,479
98.6	<i>Reduce one-time funds received to reprogram and update the driver license issuance system to accommodate revised business requirements related to the Digitized Licensing System.</i>				
State General Funds		(\$654,950)	(\$654,950)	(\$654,950)	(\$654,950)
98.7	<i>Reduce funds from operations.</i>				
State General Funds		(\$199,499)	(\$199,499)	(\$199,499)	(\$199,499)
98.8	<i>Increase funds for card costs associated with technology, security, and process improvement solutions offered through the new Digitized Licensing System.</i>				
State General Funds		\$3,853,249	\$3,853,249	\$3,853,249	\$3,853,249
98.9	<i>Reduce funds from the remainder of the Electronic Document Imaging System development contract.</i>				
State General Funds		(\$968,500)	(\$968,500)	(\$968,500)	(\$968,500)
98.10	<i>Reduce funds designated to purchase vehicles.</i>				
State General Funds		(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
98.11	<i>Reduce funds and cease payments to courts for filing traffic citation information electronically due to a potential statute change.</i>				
State General Funds		(\$359,824)	(\$359,824)	(\$359,824)	(\$359,824)
98.12	<i>Reduce funds received in HB95 (FY08G) for the Walton County Customer Service Center by opening the center at a 50% staffing level and holding eleven positions vacant.</i>				
State General Funds		(\$394,495)	(\$394,495)	(\$394,495)	(\$394,495)
98.13	<i>Reduce funds for public service announcements, travel, and recruitment.</i>				
State General Funds		(\$66,055)	(\$66,055)	(\$66,055)	(\$66,055)
98.14	<i>Reduce funds for the printing of driver license manuals through monitored distribution and utilization of online versions.</i>				
State General Funds		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
98.15	<i>Reduce funds due to modifications in service delivery and costs.</i>				
State General Funds		(\$301,890)	(\$301,890)	(\$301,890)	(\$301,890)
98.16	<i>Reduce funds received in HB990 (FY09G) for twenty-five positions for the Secure License initiative.</i>				
State General Funds		(\$895,308)	(\$895,308)	(\$895,308)	(\$895,308)
98.17	<i>Reduce funds and defer opening the Clayton Customer Service Center and relocating the Toccoa Customer Service Center and eliminate three positions.</i>				
State General Funds		(\$135,842)	(\$135,842)	(\$135,842)	(\$135,842)
98.18	<i>Reduce funds for data line charges due to efficiencies realized after driver data cleanup.</i>				
State General Funds		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
98.19	<i>Reduce funds by using electronic receipt of certified mail.</i>				
State General Funds		(\$49,600)	(\$49,600)	(\$49,600)	(\$49,600)
98.20	<i>Reduce funds from printing Voter Identification cards.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
98.21	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$468,852)	(\$468,852)	(\$468,852)	(\$468,852)
98.99	<i>CC: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud. Senate: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i>				
State General Funds				\$0	\$0

98.100 License Issuance	Appropriation (HB 119)			
<i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i>				
TOTAL STATE FUNDS	\$46,671,601	\$46,828,555	\$47,826,890	\$47,826,890
State General Funds	\$46,671,601	\$46,828,555	\$47,826,890	\$47,826,890
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$48,499,436	\$48,656,390	\$49,654,725	\$49,654,725

Regulatory Compliance

Continuation Budget

The purpose of this appropriation is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$4,423,584	\$4,423,584	\$4,423,584	\$4,423,584
State General Funds	\$4,423,584	\$4,423,584	\$4,423,584	\$4,423,584
TOTAL AGENCY FUNDS	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services Not Itemized	\$515,348	\$515,348	\$515,348	\$515,348
TOTAL PUBLIC FUNDS	\$4,938,932	\$4,938,932	\$4,938,932	\$4,938,932

99.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$19,954)	(\$19,954)	(\$19,954)	(\$19,954)
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99.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$241)	(\$241)	(\$241)	(\$241)
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99.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$64,492)	(\$55,730)	\$0	\$0
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99.4 *Reduce funds from the Alcohol and Drug Awareness Program for classroom based instruction and realize savings by offering the program online.*

State General Funds	(\$120,000)	\$0	(\$120,000)	(\$120,000)
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99.5 *Reduce funds from operations.*

State General Funds	(\$15,269)	(\$15,269)	(\$15,269)	(\$15,269)
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99.6 *Reduce funds by eliminating two positions and instituting risk-based auditing for drivers' education and commercial driver licenses third-party testing programs.*

State General Funds	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
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99.7 *Reduce funds for public service announcements, travel, and recruitment.*

State General Funds	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
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99.8 *Reduce funds due to modifications in service delivery and operations costs.*

State General Funds	(\$357,314)	(\$357,314)	(\$357,314)	(\$357,314)
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99.9 *Reduce and defer funds for the Georgia Driver's Education Commission. (H:Partially restore funds to provide grants - maximum grant allowance of \$100,000 - to schools which currently do not have a licensed Driver's Education program, and have never received a Georgia Driver's Education Commission grant)(CC:Provide funds for fifteen recipients)*

State General Funds	(\$2,756,218)	(\$846,218)	(\$2,756,218)	(\$1,256,218)
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99.10 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$14,583)	(\$14,583)	(\$14,583)	(\$14,583)
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99.99 *CC: The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.
Senate: The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.*

State General Funds			\$0	\$0
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99.100 Regulatory Compliance

Appropriation (HB 119)

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$987,013	\$3,025,775	\$1,051,505	\$2,551,505
State General Funds	\$987,013	\$3,025,775	\$1,051,505	\$2,551,505
TOTAL AGENCY FUNDS	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services Not Itemized	\$515,348	\$515,348	\$515,348	\$515,348
TOTAL PUBLIC FUNDS	\$1,502,361	\$3,541,123	\$1,566,853	\$3,066,853

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$341,592,254	\$341,592,254	\$341,592,254	\$341,592,254
State General Funds	\$4,574,106	\$4,574,106	\$4,574,106	\$4,574,106
Lottery Proceeds	\$337,018,148	\$337,018,148	\$337,018,148	\$337,018,148
TOTAL FEDERAL FUNDS	\$124,640,740	\$124,640,740	\$124,640,740	\$124,640,740
Child Care & Development Block Grant CFDA93.575	\$22,136,870	\$22,136,870	\$22,136,870	\$22,136,870
Federal Funds Not Itemized	\$102,503,870	\$102,503,870	\$102,503,870	\$102,503,870
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Sales and Services	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL PUBLIC FUNDS	\$466,287,994	\$466,287,994	\$466,287,994	\$466,287,994

Section Total - Final

TOTAL STATE FUNDS	\$353,493,923	\$353,513,261	\$351,767,483	\$353,540,557
State General Funds	\$3,791,377	\$3,810,715	\$3,944,272	\$3,944,272
Lottery Proceeds	\$349,702,546	\$349,702,546	\$347,823,211	\$349,596,285
TOTAL FEDERAL FUNDS	\$124,640,740	\$124,640,740	\$134,640,740	\$134,640,740
Child Care & Development Block Grant CFDA93.575	\$22,136,870	\$22,136,870	\$32,136,870	\$32,136,870
Federal Funds Not Itemized	\$102,503,870	\$102,503,870	\$102,503,870	\$102,503,870
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Sales and Services	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL PUBLIC FUNDS	\$478,189,663	\$478,209,001	\$486,463,223	\$488,236,297

Child Care Services

Continuation Budget

The purpose of this appropriation is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

TOTAL STATE FUNDS	\$4,574,106	\$4,574,106	\$4,574,106	\$4,574,106
State General Funds	\$4,574,106	\$4,574,106	\$4,574,106	\$4,574,106
TOTAL FEDERAL FUNDS	\$4,022,917	\$4,022,917	\$4,022,917	\$4,022,917
Child Care & Development Block Grant CFDA93.575	\$4,022,917	\$4,022,917	\$4,022,917	\$4,022,917
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Sales and Services	\$55,000	\$55,000	\$55,000	\$55,000
Sales and Services Not Itemized	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL PUBLIC FUNDS	\$8,652,023	\$8,652,023	\$8,652,023	\$8,652,023

100.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$51,314)	(\$51,314)	(\$51,314)	(\$51,314)
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100.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$2,993)	(\$2,993)	(\$2,993)	(\$2,993)
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100.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$154,554)	(\$133,557)	\$0	\$0
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100.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$54,629)	(\$54,629)	(\$54,629)	(\$54,629)
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100.5 *Reduce funds from operations.*

State General Funds	(\$281,869)	(\$281,869)	(\$281,869)	(\$281,869)
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100.6 *Reduce funds by closing the regional office in Martinez, Georgia.*

State General Funds	(\$108,738)	(\$108,738)	(\$108,738)	(\$108,738)
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100.7 *Reduce funds from personnel.*

State General Funds	(\$90,047)	(\$90,047)	(\$90,047)	(\$90,047)
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100.8 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$38,585)	(\$38,585)	(\$38,585)	(\$38,585)
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100.9 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$1,659)	(\$1,659)	(\$1,659)
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100.99 *CC: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities. Senate: The purpose of this appropriation is to regulate, license, and train child care providers; to support the*

infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

State General Funds	\$0	\$0
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100.100 Child Care Services **Appropriation (HB 119)**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	\$3,791,377	\$3,810,715	\$3,944,272	\$3,944,272
State General Funds	\$3,791,377	\$3,810,715	\$3,944,272	\$3,944,272
TOTAL FEDERAL FUNDS	\$4,022,917	\$4,022,917	\$4,022,917	\$4,022,917
Child Care & Development Block Grant CFDA93.575	\$4,022,917	\$4,022,917	\$4,022,917	\$4,022,917
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Sales and Services	\$55,000	\$55,000	\$55,000	\$55,000
Sales and Services Not Itemized	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL PUBLIC FUNDS	\$7,869,294	\$7,888,632	\$8,022,189	\$8,022,189

Nutrition **Continuation Budget**

The purpose of this appropriation is to ensure that eligible children and adults receive USDA compliant meals.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds			\$0	\$0
TOTAL FEDERAL FUNDS	\$102,000,000	\$102,000,000	\$102,000,000	\$102,000,000
Federal Funds Not Itemized	\$102,000,000	\$102,000,000	\$102,000,000	\$102,000,000
TOTAL PUBLIC FUNDS	\$102,000,000	\$102,000,000	\$102,000,000	\$102,000,000

101.99 *CC: The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*
Senate: The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

State General Funds	\$0	\$0
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101.100 Nutrition **Appropriation (HB 119)**

The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL FEDERAL FUNDS	\$102,000,000	\$102,000,000	\$102,000,000	\$102,000,000
Federal Funds Not Itemized	\$102,000,000	\$102,000,000	\$102,000,000	\$102,000,000
TOTAL PUBLIC FUNDS	\$102,000,000	\$102,000,000	\$102,000,000	\$102,000,000

Pre-Kindergarten Program **Continuation Budget**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-K programs operated by public and private providers throughout the state.

TOTAL STATE FUNDS	\$337,018,148	\$337,018,148	\$337,018,148	\$337,018,148
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$337,018,148	\$337,018,148	\$337,018,148	\$337,018,148
TOTAL FEDERAL FUNDS	\$617,823	\$617,823	\$617,823	\$617,823
Child Care & Development Block Grant CFDA93.575	\$113,953	\$113,953	\$113,953	\$113,953
Federal Funds Not Itemized	\$503,870	\$503,870	\$503,870	\$503,870
TOTAL PUBLIC FUNDS	\$337,635,971	\$337,635,971	\$337,635,971	\$337,635,971

102.1 *Defer the FY09 cost of living adjustment.*
 Lottery Proceeds (\$34,650) (\$34,650) (\$34,650) (\$34,650)

102.2 *Increase funds for 3,000 additional Pre-K slots, bringing total enrollment to 82,000. (H:Provide for additional start-up funds for turnover classes)(S:Increase funds for 2,500 additional slots)(CC:Increase funds for 3,000 additional slots)*

Lottery Proceeds \$12,469,667 \$12,835,888 \$10,696,593 \$12,469,667

102.3 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

Lottery Proceeds \$249,381 \$335,457 \$335,457 \$335,457

102.4 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan.*

Lottery Proceeds (\$452,297) \$0 \$0

102.5 *Reduce funds from operations.*
 Lottery Proceeds (\$192,337) (\$192,337)

102.99 *CC: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.*
Senate: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.

State General Funds \$0 \$0

102.100 Pre-Kindergarten Program **Appropriation (HB 119)**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.

TOTAL STATE FUNDS	\$349,702,546	\$349,702,546	\$347,823,211	\$349,596,285
Lottery Proceeds	\$349,702,546	\$349,702,546	\$347,823,211	\$349,596,285
TOTAL FEDERAL FUNDS	\$617,823	\$617,823	\$617,823	\$617,823
Child Care & Development Block Grant CFDA93.575	\$113,953	\$113,953	\$113,953	\$113,953
Federal Funds Not Itemized	\$503,870	\$503,870	\$503,870	\$503,870
TOTAL PUBLIC FUNDS	\$350,320,369	\$350,320,369	\$348,441,034	\$350,214,108

Quality Initiatives

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds			\$0	\$0
TOTAL FEDERAL FUNDS	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000
Child Care & Development Block Grant CFDA93.575	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000
TOTAL PUBLIC FUNDS	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000

103.1 Increase funds.

Child Care & Development Block Grant CFDA93.575 \$10,000,000 \$10,000,000

103.99 *CC: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*
Senate: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

State General Funds \$0 \$0

103.100 Quality Initiatives **Appropriation (HB 119)**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	\$18,000,000	\$18,000,000	\$28,000,000	\$28,000,000
Child Care & Development Block Grant CFDA93.575	\$18,000,000	\$18,000,000	\$28,000,000	\$28,000,000
TOTAL PUBLIC FUNDS	\$18,000,000	\$18,000,000	\$28,000,000	\$28,000,000

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$39,581,672	\$39,581,672	\$39,581,672	\$39,581,672
State General Funds	\$39,581,672	\$39,581,672	\$39,581,672	\$39,581,672
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$39,601,916	\$39,601,916	\$39,601,916	\$39,601,916

Section Total - Final

TOTAL STATE FUNDS	\$30,534,740	\$31,106,858	\$34,006,415	\$33,148,712
State General Funds	\$30,534,740	\$31,106,858	\$34,006,415	\$33,148,712
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$30,554,984	\$31,127,102	\$34,026,659	\$33,168,956

Business Recruitment and Expansion

Continuation Budget

The purpose of this appropriation is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	\$11,256,519	\$11,256,519	\$11,256,519	\$11,256,519
State General Funds	\$11,256,519	\$11,256,519	\$11,256,519	\$11,256,519
TOTAL PUBLIC FUNDS	\$11,256,519	\$11,256,519	\$11,256,519	\$11,256,519

104.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$75,543)	(\$75,543)	(\$75,543)	(\$75,543)
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104.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$184,778)	(\$159,675)	\$0	\$0
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104.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$11,964	\$11,964	\$11,964	\$11,964
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104.4 *Reduce funds from domestic and global marketing for advertising purchases, sponsorships, public relations contracts, and website upgrades.*

State General Funds	(\$1,294,456)	(\$1,294,456)	(\$1,294,456)	(\$1,294,456)
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104.5 *Reduce funds by eliminating one office administrative generalist position and one vacant marketing specialist position.*

State General Funds	(\$117,054)	(\$117,054)	(\$117,054)	(\$117,054)
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104.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$142,381)	(\$296,446)	(\$296,446)	(\$296,446)
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104.7 *Reduce funds by eliminating three regional representative positions.*

State General Funds			(\$260,000)	\$0
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104.99 *CC: The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.
Senate: The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.*

State General Funds			\$0	\$0
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104.100 Business Recruitment and Expansion

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$9,454,271	\$9,325,309	\$9,224,984	\$9,484,984
State General Funds	\$9,454,271	\$9,325,309	\$9,224,984	\$9,484,984
TOTAL PUBLIC FUNDS	\$9,454,271	\$9,325,309	\$9,224,984	\$9,484,984

Departmental Administration

Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$6,232,628	\$6,232,628	\$6,232,628	\$6,232,628
State General Funds	\$6,232,628	\$6,232,628	\$6,232,628	\$6,232,628
TOTAL PUBLIC FUNDS	\$6,232,628	\$6,232,628	\$6,232,628	\$6,232,628

105.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$43,533)	(\$43,533)	(\$43,533)	(\$43,533)
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105.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$962)	(\$962)	(\$962)	(\$962)
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105.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$150,334)	(\$129,910)	\$0	\$0
105.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$20,633	\$20,633	\$20,633	\$20,633
105.5	<i>Reduce funds for technology upgrades and the contract to clean fleet vehicles monthly.</i>				
State General Funds		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
105.6	<i>Reduce funds by eliminating one vacant graphics specialist, one vacant programmer position, one vacant executive director position, one vacant administrative position, and one vacant systems administrator position.</i>				
State General Funds		(\$373,000)	(\$373,000)	(\$373,000)	(\$373,000)
105.7	<i>Reduce funds received in HB85 (FY06G) for the Georgia Shrimp Association.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
105.8	<i>Reduce funds received in HB85 (FY06G) for the branding campaign.</i>				
State General Funds		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
105.9	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$74,468)	\$0	\$0	\$0
105.10	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds			(\$2,199)	(\$2,199)	(\$2,199)

105.100 Departmental Administration

Appropriation (HB 119)

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$4,935,964	\$5,028,657	\$5,158,567	\$5,158,567
State General Funds	\$4,935,964	\$5,028,657	\$5,158,567	\$5,158,567
TOTAL PUBLIC FUNDS	\$4,935,964	\$5,028,657	\$5,158,567	\$5,158,567

Film, Video, and Music

Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	\$1,197,025	\$1,197,025	\$1,197,025	\$1,197,025
State General Funds	\$1,197,025	\$1,197,025	\$1,197,025	\$1,197,025
TOTAL PUBLIC FUNDS	\$1,197,025	\$1,197,025	\$1,197,025	\$1,197,025

106.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$6,345)	(\$6,345)	(\$6,345)	(\$6,345)
106.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$20,768)	(\$17,947)	\$0	\$0
106.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$359	\$359	\$359	\$359
106.4	<i>Reduce funds received in HB85 (FY06G) for expanded recorded music industry promotions, additional film industry advertising, and entertainment technology marketing.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
106.5	<i>Reduce funds from advertising purchases, sponsorships, marketing events, and other promotional initiatives.</i>				
State General Funds		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
106.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$15,436)	\$0	(\$48,735)	\$0
106.99	<i>CC: The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.</i>				

Senate: The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

State General Funds			\$0	\$0
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106.100 Film, Video, and Music **Appropriation (HB 119)**

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	\$1,024,835	\$1,043,092	\$1,012,304	\$1,061,039
State General Funds	\$1,024,835	\$1,043,092	\$1,012,304	\$1,061,039
TOTAL PUBLIC FUNDS	\$1,024,835	\$1,043,092	\$1,012,304	\$1,061,039

Innovation and Technology **Continuation Budget**

The purpose of this appropriation is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

TOTAL STATE FUNDS	\$1,932,504	\$1,932,504	\$1,932,504	\$1,932,504
State General Funds	\$1,932,504	\$1,932,504	\$1,932,504	\$1,932,504
TOTAL PUBLIC FUNDS	\$1,932,504	\$1,932,504	\$1,932,504	\$1,932,504

107.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,191)	(\$6,191)	(\$6,191)	(\$6,191)
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107.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$19,617)	(\$16,952)	\$0	\$0
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107.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$932	\$932	\$932	\$932
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107.4 *Reduce funds from personnel.*

State General Funds	(\$52,217)	(\$52,217)	(\$52,217)	(\$52,217)
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107.5 *Reduce funds from marketing for the Georgia Electronic Design Center.*

State General Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
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107.6 *Reduce one-time funds received in HB990 (FY09G) for the Herty Advanced Materials Development Center.*

State General Funds	(\$200,000)	(\$200,000)	(\$100,000)	(\$100,000)
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107.7 *Transfer funds to the Department of Community Affairs for Appalachian Community Enterprise contracts for micro-enterprise loans.*

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
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107.8 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$21,203)	\$0	\$0	\$0
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107.99 *CC: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.*
Senate: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

State General Funds			\$0	\$0
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107.100 Innovation and Technology **Appropriation (HB 119)**

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

TOTAL STATE FUNDS	\$1,409,208	\$1,433,076	\$1,550,028	\$1,550,028
State General Funds	\$1,409,208	\$1,433,076	\$1,550,028	\$1,550,028
TOTAL PUBLIC FUNDS	\$1,409,208	\$1,433,076	\$1,550,028	\$1,550,028

International Relations and Trade **Continuation Budget**

The purpose of this appropriation is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$2,440,966	\$2,440,966	\$2,440,966	\$2,440,966
State General Funds	\$2,440,966	\$2,440,966	\$2,440,966	\$2,440,966
TOTAL PUBLIC FUNDS	\$2,440,966	\$2,440,966	\$2,440,966	\$2,440,966

108.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$10,697)	(\$10,697)	(\$10,697)	(\$10,697)	
108.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$33,883)	(\$29,280)	\$0	\$0	
108.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$2,152	\$2,152	\$2,152	\$2,152	
108.4	<i>Reduce funds by eliminating one vacant business operations position.</i>				
State General Funds	(\$55,420)	(\$55,420)	(\$55,420)	(\$55,420)	
108.5	<i>Reduce funds received in HB85 (FY06G) for international industry marketing. (H:Partially restore funds for marketing)</i>				
State General Funds	(\$200,000)	(\$100,000)	(\$200,000)	(\$200,000)	
108.6	<i>Reduce funds from marketing for trade show attendance.</i>				
State General Funds	(\$98,430)	(\$98,430)	(\$98,430)	(\$98,430)	
108.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$30,323)	\$0	\$0	\$0	
108.99	<i>CC: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses. Senate: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.</i>				
State General Funds			\$0	\$0	

108.100 International Relations and Trade	Appropriation (HB 119)			
<i>The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.</i>				
TOTAL STATE FUNDS	\$2,014,365	\$2,149,291	\$2,078,571	\$2,078,571
State General Funds	\$2,014,365	\$2,149,291	\$2,078,571	\$2,078,571
TOTAL PUBLIC FUNDS	\$2,014,365	\$2,149,291	\$2,078,571	\$2,078,571

Small and Minority Business Development	Continuation Budget			
<i>The purpose of this appropriation is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.</i>				
TOTAL STATE FUNDS	\$958,904	\$958,904	\$958,904	\$958,904
State General Funds	\$958,904	\$958,904	\$958,904	\$958,904
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures Not Itemized	\$20,244	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$979,148	\$979,148	\$979,148	\$979,148

109.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$8,376)	(\$8,376)	(\$8,376)	(\$8,376)	
109.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$26,520)	(\$22,917)	\$0	\$0	

109.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$1,291	\$1,291	\$1,291	\$1,291
109.4	<i>Reduce funds by eliminating one vacant business operations position.</i>				
State General Funds		(\$75,309)	(\$75,309)	(\$75,309)	(\$75,309)
109.5	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$12,635)	\$0	\$0	\$0
109.99	<i>CC: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses. Senate: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.</i>				
State General Funds				\$0	\$0

109.100 Small and Minority Business Development		Appropriation (HB 119)			
<i>The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.</i>					
TOTAL STATE FUNDS		\$837,355	\$853,593	\$876,510	\$876,510
State General Funds		\$837,355	\$853,593	\$876,510	\$876,510
TOTAL AGENCY FUNDS		\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures		\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures Not Itemized		\$20,244	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS		\$857,599	\$873,837	\$896,754	\$896,754

Tourism		Continuation Budget			
<i>The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.</i>					
TOTAL STATE FUNDS		\$13,460,178	\$13,460,178	\$13,460,178	\$13,460,178
State General Funds		\$13,460,178	\$13,460,178	\$13,460,178	\$13,460,178
TOTAL PUBLIC FUNDS		\$13,460,178	\$13,460,178	\$13,460,178	\$13,460,178

110.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$46,586)	(\$46,586)	(\$46,586)	(\$46,586)
110.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$150,145)	(\$129,747)	\$0	\$0
110.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$14,219	\$14,219	\$14,219	\$14,219
110.4	<i>Reduce funds from personnel.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
110.5	<i>Reduce funds from Marketing Co-Op Grant Program, the Tourism Product Development Program, the Techno-Tourism e-Challenge Grant Program, foreign and domestic advertising, conference and trade show attendance, and promotional items. (H:Partially restore funds for general tourism marketing)(S:Provide funds for domestic tourism advertising and dedicate \$172,000 to promote tourism opportunities in state parks)(CC:Partially restore funds for tourism marketing)</i>				
State General Funds		(\$1,711,120)	(\$1,611,120)	(\$329,092)	(\$1,611,120)
110.6	<i>Reduce funds from the Tourism Foundation. (S and CC:Restore funds for Tourism marketing)</i>				
State General Funds		(\$1,000,000)	(\$1,000,000)	\$0	\$0
110.7	<i>Reduce funds received in HB95 (FY08G) for the Civil War Trails. (H and S:Partially restore funds for the Civil War Trails in recognition of Sesquicentennial preparations)</i>				
State General Funds		(\$200,000)	(\$150,000)	(\$150,000)	(\$150,000)

110.8	<i>Reduce funds from the Bainbridge welcome center (\$98,325), Washington-Wilkes welcome center (\$2,500), Statesboro and Woodstock convention and visitor bureaus (\$4,000), and local welcome center contracts (\$21,426). (S and CC:Restore funds for the Bainbridge welcome center)</i>				
State General Funds		(\$126,251)	(\$126,251)	(\$27,926)	(\$27,926)
110.9	<i>Reduce funds from the Historic Chattahoochee Commission.</i>				
State General Funds		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
110.10	<i>Reduce one-time funds received for the Veteran's Wall of Honor.</i>				
State General Funds		(\$150,000)	(\$100,000)	(\$150,000)	(\$100,000)
110.11	<i>Reduce one-time funds received for education programs for the Warner Robins Air Force Base Museum.</i>				
State General Funds		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
110.12	<i>Reduce funds from the contract with the Georgia Historical Society. (H:Partially restore funds for the Georgia Historical Society's Civil War Marker restoration project in recognition of Sesquicentennial preparations)(S and CC:Restore funds (\$30,000) and transfer funds from the Office of Secretary of State for the Georgia Historical Society (\$90,000))</i>				
State General Funds		(\$60,000)	(\$30,000)	\$60,000	\$60,000
110.13	<i>Eliminate funds and two positions from the Sylvania (\$139,389) and Plains (\$186,407) State Visitor Information Centers (VIC). (S and CC:Reduce funds from the Sylvania VIC (\$39,389), partner with technical colleges to offer and operate courses at the center, and realize savings by altering operating hours at VICs to a Thursday to Monday schedule (\$100,000))</i>				
State General Funds		(\$325,796)	(\$325,796)	(\$139,389)	(\$139,389)
110.14	<i>Transfer funds for the Georgia Humanities Council from the Georgia Council for the Arts.</i>				
State General Funds					\$139,050
110.99	<i>CC: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state. Senate: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society, and work with communities to develop and market tourism products in order to attract more tourism to the state.</i>				
State General Funds				\$0	\$0

110.100 Tourism	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.</i>				
TOTAL STATE FUNDS	\$9,576,999	\$9,827,397	\$12,563,904	\$11,470,926
State General Funds	\$9,576,999	\$9,827,397	\$12,563,904	\$11,470,926
TOTAL PUBLIC FUNDS	\$9,576,999	\$9,827,397	\$12,563,904	\$11,470,926

Civil War Commission	Continuation Budget			
<i>The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.</i>				
TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000	\$50,000

111.1	<i>Reduce funds from contracts. (H and CC:Partially restore funds in recognition of Sesquicentennial preparations. Commission is to become self-sufficient)</i>				
State General Funds		(\$50,000)	(\$25,000)	(\$25,000)	(\$25,000)

111.100 Civil War Commission	Appropriation (HB 119)			
<i>The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.</i>				
TOTAL STATE FUNDS		\$25,000	\$25,000	\$25,000
State General Funds		\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS		\$25,000	\$25,000	\$25,000

Payments to Aviation Hall of Fame	Continuation Budget			
<i>The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.</i>				

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000	\$50,000

112.1 <i>Reduce funds from operations. (H:Authority is to become self-sufficient)(S and CC:Reduce funds from operations)</i>				
State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)

112.2 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$450)	(\$450)	(\$450)	(\$450)

112.100 Payments to Aviation Hall of Fame	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.</i>				
TOTAL STATE FUNDS	\$44,550	\$44,550	\$44,550	\$44,550
State General Funds	\$44,550	\$44,550	\$44,550	\$44,550
TOTAL PUBLIC FUNDS	\$44,550	\$44,550	\$44,550	\$44,550

Payments to Georgia Medical Center Authority	Continuation Budget			
<i>The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.</i>				
TOTAL STATE FUNDS	\$414,189	\$414,189	\$414,189	\$414,189
State General Funds	\$414,189	\$414,189	\$414,189	\$414,189
TOTAL PUBLIC FUNDS	\$414,189	\$414,189	\$414,189	\$414,189

113.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$2,901)	(\$2,901)	(\$2,901)	(\$2,901)

113.2 <i>Eliminate three positions and funds from operations. (H and S:Partially restore funds)</i>				
State General Funds	(\$411,288)	(\$111,288)	(\$111,288)	(\$111,288)

113.100 Payments to Georgia Medical Center Authority	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.</i>				
TOTAL STATE FUNDS		\$300,000	\$300,000	\$300,000
State General Funds		\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS		\$300,000	\$300,000	\$300,000

Payments to Georgia Music Hall of Fame Authority	Continuation Budget			
<i>The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame.</i>				
TOTAL STATE FUNDS	\$826,790	\$826,790	\$826,790	\$826,790
State General Funds	\$826,790	\$826,790	\$826,790	\$826,790
TOTAL PUBLIC FUNDS	\$826,790	\$826,790	\$826,790	\$826,790

114.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$7,071)	(\$7,071)	(\$7,071)	(\$7,071)

114.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$20,155)	(\$17,417)	\$0	\$0

114.3 <i>Reduce funds from operations. (H and CC:Authority is to become self-sufficient)</i>				
State General Funds	(\$68,246)	(\$102,369)	(\$68,246)	(\$102,369)

114.4 <i>Eliminate one-time funds received in HB990 (FY09G) for The Big House and the induction ceremony.</i>				
State General Funds	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)

114.5 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$6,142)	(\$6,142)	(\$6,142)	(\$6,142)

114.99 *CC: The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.*

Senate: The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.

State General Funds \$0 \$0

114.100 Payments to Georgia Music Hall of Fame Authority **Appropriation (HB 119)**

The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.

TOTAL STATE FUNDS	\$600,176	\$568,791	\$620,331	\$586,208
State General Funds	\$600,176	\$568,791	\$620,331	\$586,208
TOTAL PUBLIC FUNDS	\$600,176	\$568,791	\$620,331	\$586,208

Payments to Georgia Sports Hall of Fame Authority **Continuation Budget**

The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame.

TOTAL STATE FUNDS	\$651,969	\$651,969	\$651,969	\$651,969
State General Funds	\$651,969	\$651,969	\$651,969	\$651,969
TOTAL PUBLIC FUNDS	\$651,969	\$651,969	\$651,969	\$651,969

115.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$5,715)	(\$5,715)	(\$5,715)	(\$5,715)
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115.2 *Defer performance based salary adjustments.*

State General Funds	\$1,755	\$1,755	\$1,755	\$1,755
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115.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$12,779)	(\$11,043)	\$0	\$0
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115.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$2,728)	(\$2,728)	(\$2,728)	(\$2,728)
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115.5 *Reduce funds from operations. (H and CC:Authority is to become self-sufficient)*

State General Funds	(\$63,032)	(\$95,553)	(\$63,032)	(\$102,369)
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115.6 *Reduce one-time funds received in HB95 (FY08G) for operations.*

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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115.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$5,463)	(\$5,463)	(\$5,463)	(\$5,463)
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115.8 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$120)	(\$120)	(\$120)
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115.99 *CC: The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.*

State General Funds \$0

115.100 Payments to Georgia Sports Hall of Fame Authority **Appropriation (HB 119)**

The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.

TOTAL STATE FUNDS	\$539,007	\$508,102	\$551,666	\$512,329
State General Funds	\$539,007	\$508,102	\$551,666	\$512,329
TOTAL PUBLIC FUNDS	\$539,007	\$508,102	\$551,666	\$512,329

Payments to Golf Hall Of Fame Authority **Continuation Budget**

The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$110,000	\$110,000	\$110,000	\$110,000
State General Funds	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$110,000	\$110,000	\$110,000	\$110,000

116.1 <i>Reduce funds from personnel.</i>				
State General Funds	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
116.2 <i>Reduce funds from operations.</i>				
State General Funds	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)
116.3 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$990)	(\$990)	(\$990)	(\$990)
116.4 <i>Eliminate remaining funds.</i>				
State General Funds		(\$98,010)	(\$98,010)	(\$98,010)

116.100 Payments to Golf Hall Of Fame Authority	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide operating funds for the Golf Hall of Fame.</i>				
TOTAL STATE FUNDS	\$98,010			
State General Funds	\$98,010			
TOTAL PUBLIC FUNDS	\$98,010			

Section 23: Education, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$8,195,597,771	\$8,195,597,771	\$8,195,597,771	\$8,195,597,771
State General Funds	\$8,195,597,771	\$8,195,597,771	\$8,195,597,771	\$8,195,597,771
TOTAL FEDERAL FUNDS	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767
Federal Funds Not Itemized	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767
TOTAL AGENCY FUNDS	\$26,848,083	\$26,848,083	\$26,848,083	\$26,848,083
Contributions, Donations, and Forfeitures	\$5,139,598	\$5,139,598	\$5,139,598	\$5,139,598
Reserved Fund Balances	\$2,344,991	\$2,344,991	\$2,344,991	\$2,344,991
Intergovernmental Transfers	\$18,384,254	\$18,384,254	\$18,384,254	\$18,384,254
Sales and Services	\$979,240	\$979,240	\$979,240	\$979,240
TOTAL PUBLIC FUNDS	\$9,853,645,621	\$9,853,645,621	\$9,853,645,621	\$9,853,645,621

	Section Total - Final			
TOTAL STATE FUNDS	\$7,551,337,074	\$7,574,738,611	\$7,384,880,085	\$7,393,006,953
State General Funds	\$7,551,337,074	\$7,574,738,611	\$7,383,107,011	\$7,393,006,953
Lottery Proceeds			\$1,773,074	
TOTAL FEDERAL FUNDS	\$1,950,375,406	\$2,031,199,767	\$1,965,781,645	\$2,044,345,694
American Recovery and Reinvestment Act of 2009	\$319,175,639	\$400,000,000	\$334,581,878	\$413,145,927
Federal Funds Not Itemized	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767
TOTAL AGENCY FUNDS	\$26,848,083	\$26,848,083	\$26,848,083	\$26,848,083
Contributions, Donations, and Forfeitures	\$5,139,598	\$5,139,598	\$5,139,598	\$5,139,598
Reserved Fund Balances	\$2,344,991	\$2,344,991	\$2,344,991	\$2,344,991
Intergovernmental Transfers	\$18,384,254	\$18,384,254	\$18,384,254	\$18,384,254
Sales and Services	\$979,240	\$979,240	\$979,240	\$979,240
TOTAL PUBLIC FUNDS	\$9,528,560,563	\$9,632,786,461	\$9,377,509,813	\$9,464,200,730

Academic Coach Program	Continuation Budget			
<i>The purpose of this appropriation is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers and provide mentors to work with teachers or identified schools who are in need of improvement in areas of science and math.</i>				
TOTAL STATE FUNDS	\$5,244,353	\$5,244,353	\$5,244,353	\$5,244,353
State General Funds	\$5,244,353	\$5,244,353	\$5,244,353	\$5,244,353
TOTAL PUBLIC FUNDS	\$5,244,353	\$5,244,353	\$5,244,353	\$5,244,353

117.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$27,261)	(\$27,261)	(\$27,261)	(\$27,261)
117.2 <i>Eliminate funds for Academic Coaches.</i>				
State General Funds	(\$1,366,710)	(\$1,366,710)	(\$1,366,710)	(\$1,366,710)
117.3 <i>Reduce funds by eliminating six science mentor positions and associated operating expenses.</i>				
State General Funds	(\$780,502)	(\$780,502)	(\$780,502)	(\$780,502)
117.4 <i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.</i>				
State General Funds	\$8,978	\$8,978	\$8,978	\$8,978

117.5 Eliminate funds for Mentor Teachers.				
State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
117.6 Rename program "Math and Science Mentors". (CC:YES)				
State General Funds				\$0
117.98 Transfer all funds and activities for Math and Science Mentors and Teacher Success/CLASS Keys to the School Improvement program. (H and CC:Transfer all funds and activities for Teacher Success/CLASS Keys to the School Improvement program and change program name to Math and Science Mentors)				
State General Funds	(\$2,878,858)	(\$257,500)	(\$2,878,858)	(\$257,500)
117.99 CC: The purpose of this appropriation is to provide mentors to work with teachers of identified schools in need of improvement in the areas of science and math.				
State General Funds				\$0

117.100 Academic Coach Program		Appropriation (HB 119)		
<i>The purpose of this appropriation is to provide mentors to work with teachers of identified schools in need of improvement in the areas of science and math.</i>				
TOTAL STATE FUNDS		\$2,621,358		\$2,621,358
State General Funds		\$2,621,358		\$2,621,358
TOTAL PUBLIC FUNDS		\$2,621,358		\$2,621,358

Agricultural Education		Continuation Budget		
<i>The purpose of this appropriation is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.</i>				
TOTAL STATE FUNDS	\$8,985,622	\$8,985,622	\$8,985,622	\$8,985,622
State General Funds	\$8,985,622	\$8,985,622	\$8,985,622	\$8,985,622
TOTAL FEDERAL FUNDS	\$126,577	\$126,577	\$126,577	\$126,577
Federal Funds Not Itemized	\$126,577	\$126,577	\$126,577	\$126,577
TOTAL AGENCY FUNDS	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
Intergovernmental Transfers	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
Intergovernmental Transfers Not Itemized	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
TOTAL PUBLIC FUNDS	\$12,652,201	\$12,652,201	\$12,652,201	\$12,652,201

118.1 Annualize the cost of the FY09 salary adjustment.				
State General Funds	\$41,071	\$41,071	\$41,071	\$41,071
118.2 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)				
State General Funds	(\$79,496)	(\$32,593)	\$0	\$0
118.3 Reduce funds to reflect the revised revenue estimate.				
State General Funds	(\$269,569)	(\$169,569)	(\$169,569)	(\$169,569)
118.4 Reduce funds from Food Processing Plants (\$100,000) and utilize remaining funds for Extended Year/Extended Day (\$200,000).				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)
118.99 CC: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students. Senate: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.				
State General Funds			\$0	\$0

118.100 Agricultural Education		Appropriation (HB 119)		
<i>The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.</i>				
TOTAL STATE FUNDS	\$8,677,628	\$8,724,531	\$8,757,124	\$8,757,124
State General Funds	\$8,677,628	\$8,724,531	\$8,757,124	\$8,757,124
TOTAL FEDERAL FUNDS	\$126,577	\$126,577	\$126,577	\$126,577
Federal Funds Not Itemized	\$126,577	\$126,577	\$126,577	\$126,577
TOTAL AGENCY FUNDS	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
Intergovernmental Transfers	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
Intergovernmental Transfers Not Itemized	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
TOTAL PUBLIC FUNDS	\$12,344,207	\$12,391,110	\$12,423,703	\$12,423,703

Central Office

Continuation Budget

The purpose of this appropriation is to act as a service oriented agency supporting local school districts.

TOTAL STATE FUNDS	\$41,124,236	\$41,124,236	\$41,124,236	\$41,124,236
State General Funds	\$41,124,236	\$41,124,236	\$41,124,236	\$41,124,236
TOTAL FEDERAL FUNDS	\$53,696,847	\$53,696,847	\$53,696,847	\$53,696,847
Federal Funds Not Itemized	\$53,696,847	\$53,696,847	\$53,696,847	\$53,696,847
TOTAL AGENCY FUNDS	\$7,832,201	\$7,832,201	\$7,832,201	\$7,832,201
Contributions, Donations, and Forfeitures	\$4,323,114	\$4,323,114	\$4,323,114	\$4,323,114
Contributions, Donations, and Forfeitures Not Itemized	\$4,323,114	\$4,323,114	\$4,323,114	\$4,323,114
Reserved Fund Balances	\$2,344,991	\$2,344,991	\$2,344,991	\$2,344,991
Reserved Fund Balances Not Itemized	\$2,344,991	\$2,344,991	\$2,344,991	\$2,344,991
Intergovernmental Transfers	\$1,011,224	\$1,011,224	\$1,011,224	\$1,011,224
Intergovernmental Transfers Not Itemized	\$1,011,224	\$1,011,224	\$1,011,224	\$1,011,224
Sales and Services	\$152,872	\$152,872	\$152,872	\$152,872
Sales and Services Not Itemized	\$152,872	\$152,872	\$152,872	\$152,872
TOTAL PUBLIC FUNDS	\$102,653,284	\$102,653,284	\$102,653,284	\$102,653,284

119.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$359,204)	(\$359,204)	(\$359,204)	(\$359,204)
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119.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$75,907)	(\$75,907)	(\$75,907)	(\$75,907)
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119.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$1,246,325)	(\$1,077,003)	\$0	\$0
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119.4 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$141,575	\$141,575	\$141,575	\$141,575
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119.5 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	(\$61,381)	(\$61,381)	(\$61,381)	(\$61,381)
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119.6 *Reduce funds by eliminating twenty vacant positions and realize savings from other vacancies.*

State General Funds	(\$1,910,869)	(\$1,910,869)	(\$1,910,869)	(\$1,910,869)
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119.7 *Reduce funds from contracts by 10%. (H and CC:Provide for additional reductions from contracts)*

State General Funds	(\$1,534,456)	(\$3,068,912)	(\$2,045,941)	(\$2,045,941)
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119.8 *Reduce funds from operations. (H and CC:Provide for additional reductions from operations)*

State General Funds	(\$1,623,764)	(\$2,523,764)	(\$1,623,764)	(\$2,585,249)
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119.9 *Eliminate funds for Teacher Liability Insurance.*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
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119.10 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$360,117)	(\$360,117)	(\$360,117)	(\$360,117)
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119.11 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$8,530)	(\$8,530)	(\$8,530)
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119.99 *CC: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.
Senate: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems, and to provide regulations, guidelines, and training standards on pupil transportation.*

State General Funds			\$0	\$0
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119.100 Central Office

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$33,793,788	\$31,520,124	\$34,520,098	\$33,558,613
State General Funds	\$33,793,788	\$31,520,124	\$34,520,098	\$33,558,613
TOTAL FEDERAL FUNDS	\$53,696,847	\$53,696,847	\$53,696,847	\$53,696,847
Federal Funds Not Itemized	\$53,696,847	\$53,696,847	\$53,696,847	\$53,696,847
TOTAL AGENCY FUNDS	\$7,832,201	\$7,832,201	\$7,832,201	\$7,832,201
Contributions, Donations, and Forfeitures	\$4,323,114	\$4,323,114	\$4,323,114	\$4,323,114

HB 119	Gov Rev	House	Senate	CC
Contributions, Donations, and Forfeitures Not Itemized	\$4,323,114	\$4,323,114	\$4,323,114	\$4,323,114
Reserved Fund Balances	\$2,344,991	\$2,344,991	\$2,344,991	\$2,344,991
Reserved Fund Balances Not Itemized	\$2,344,991	\$2,344,991	\$2,344,991	\$2,344,991
Intergovernmental Transfers	\$1,011,224	\$1,011,224	\$1,011,224	\$1,011,224
Intergovernmental Transfers Not Itemized	\$1,011,224	\$1,011,224	\$1,011,224	\$1,011,224
Sales and Services	\$152,872	\$152,872	\$152,872	\$152,872
Sales and Services Not Itemized	\$152,872	\$152,872	\$152,872	\$152,872
TOTAL PUBLIC FUNDS	\$95,322,836	\$93,049,172	\$96,049,146	\$95,087,661

Charter Schools

Continuation Budget

The purpose of this appropriation is to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy, provided that at least \$600,000 of this appropriation is designated to fund facilities for State Chartered Special Schools and \$625,000 is designated for implementation grants for Charter Systems.

TOTAL STATE FUNDS	\$3,480,193	\$3,480,193	\$3,480,193	\$3,480,193
State General Funds	\$3,480,193	\$3,480,193	\$3,480,193	\$3,480,193
TOTAL FEDERAL FUNDS	\$7,365,691	\$7,365,691	\$7,365,691	\$7,365,691
Federal Funds Not Itemized	\$7,365,691	\$7,365,691	\$7,365,691	\$7,365,691
TOTAL PUBLIC FUNDS	\$10,845,884	\$10,845,884	\$10,845,884	\$10,845,884

120.1 <i>Reduce one-time funds received in HB990 (FY09G) for start-up expenses for the Charter School Commission.</i>				
State General Funds	(\$260,000)	(\$120,000)	(\$120,000)	(\$120,000)

120.2 <i>Reduce funds from planning grants.</i>				
State General Funds	(\$25,000)	(\$45,000)	\$0	\$0

120.3 <i>Eliminate funds for implementation grants.</i>				
State General Funds	(\$625,000)	(\$500,000)	(\$625,000)	(\$500,000)

120.4 <i>Reduce funds from facilities grants.</i>				
State General Funds	(\$245,000)	(\$245,000)	(\$245,000)	(\$245,000)

120.99 *CC: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*
Senate: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities, provided that \$700,000 of this appropriation is designated to fund facilities for State Chartered Special Schools.

State General Funds			\$0	\$0
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120.100 Charter Schools Appropriation (HB 119)

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	\$2,325,193	\$2,570,193	\$2,490,193	\$2,615,193
State General Funds	\$2,325,193	\$2,570,193	\$2,490,193	\$2,615,193
TOTAL FEDERAL FUNDS	\$7,365,691	\$7,365,691	\$7,365,691	\$7,365,691
Federal Funds Not Itemized	\$7,365,691	\$7,365,691	\$7,365,691	\$7,365,691
TOTAL PUBLIC FUNDS	\$9,690,884	\$9,935,884	\$9,855,884	\$9,980,884

Communities in Schools

Continuation Budget

The purpose of this appropriation is for Communities in Schools to operate alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

TOTAL STATE FUNDS	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623
State General Funds	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623
TOTAL PUBLIC FUNDS	\$1,320,623	\$1,320,623	\$1,320,623	\$1,320,623

121.1 <i>Reduce funds by 10%. (CC:Reduce funds by 8%)</i>				
State General Funds	(\$132,062)	(\$39,619)	(\$132,062)	(\$105,650)

121.99 *CC: The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*
Senate: The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

State General Funds			\$0	\$0
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121.100 Communities in Schools Appropriation (HB 119)

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	\$1,188,561	\$1,281,004	\$1,188,561	\$1,214,973
State General Funds	\$1,188,561	\$1,281,004	\$1,188,561	\$1,214,973
TOTAL PUBLIC FUNDS	\$1,188,561	\$1,281,004	\$1,188,561	\$1,214,973

Curriculum Development

Continuation Budget

The purpose of this appropriation is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

TOTAL STATE FUNDS	\$1,574,833	\$1,574,833	\$1,574,833	\$1,574,833
State General Funds	\$1,574,833	\$1,574,833	\$1,574,833	\$1,574,833
TOTAL PUBLIC FUNDS	\$1,574,833	\$1,574,833	\$1,574,833	\$1,574,833

122.1 *Reduce funds from operations by 10%.*

State General Funds	(\$74,833)	(\$74,833)	(\$74,833)	(\$74,833)
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122.2 *Reduce funds from contracts by 10%.*

State General Funds	(\$121,553)	(\$121,553)	(\$121,553)	(\$121,553)
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122.3 *Reduce funds from contracts and operations.*

State General Funds		(\$378,447)	\$0	(\$100,000)
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122.99 *CC: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

Senate: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

State General Funds			\$0	\$0
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122.100 Curriculum Development

Appropriation (HB 119)

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	\$1,378,447	\$1,000,000	\$1,378,447	\$1,278,447
State General Funds	\$1,378,447	\$1,000,000	\$1,378,447	\$1,278,447
TOTAL PUBLIC FUNDS	\$1,378,447	\$1,000,000	\$1,378,447	\$1,278,447

Dropout Prevention

Continuation Budget

The purpose of this appropriation is to reduce dropout rates for Georgia students.

TOTAL STATE FUNDS	\$53,174,636	\$53,174,636	\$53,174,636	\$53,174,636
State General Funds	\$53,174,636	\$53,174,636	\$53,174,636	\$53,174,636
TOTAL PUBLIC FUNDS	\$53,174,636	\$53,174,636	\$53,174,636	\$53,174,636

123.1 *Reduce funds from Graduation Coaches by providing funds only for middle school graduation coaches who serve in feeder high schools with graduation rates at or below 85% (-\$6,060,000), and provide funds for a training and experience adjustment (\$2,384,265).*

State General Funds	(\$3,675,735)	(\$3,675,735)	(\$3,675,735)	(\$3,675,735)
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123.2 *Reduce funds from Graduation Coach training.*

State General Funds	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)
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123.3 *Eliminate start-up funds for the Junior Reserve Officer Training Corps (JROTC).*

State General Funds	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
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123.98 *Transfer all funds and activities for Graduation Coaches to the Quality Basic Education Program.*

State General Funds	(\$49,225,901)	\$0	(\$49,225,901)	(\$49,225,901)
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123.99 *CC: The purpose of this appropriation is to provide funds for Graduation Coaches to help improve Georgia's high school graduation rates.*

Senate: The purpose of this appropriation is to provide funds for Graduation Coaches to help improve Georgia's high school graduation rates.

State General Funds			\$0	\$0
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123.100 Dropout Prevention

Appropriation (HB 119)

The purpose of this appropriation is to provide funds for Graduation Coaches to help improve Georgia's high school graduation rates.

TOTAL STATE FUNDS	\$49,225,901
State General Funds	\$49,225,901
TOTAL PUBLIC FUNDS	\$49,225,901

Federal Programs

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289
Federal Funds Not Itemized	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289
TOTAL PUBLIC FUNDS	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289

124.100 Federal Programs

Appropriation (HB 119)

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

TOTAL FEDERAL FUNDS	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289
Federal Funds Not Itemized	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289
TOTAL PUBLIC FUNDS	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289

Foreign Language

Continuation Budget

The purpose of this appropriation is to provide funds to schools for foreign language instruction.

TOTAL STATE FUNDS	\$384,375	\$384,375	\$384,375	\$384,375
State General Funds	\$384,375	\$384,375	\$384,375	\$384,375
TOTAL PUBLIC FUNDS	\$384,375	\$384,375	\$384,375	\$384,375

125.1 Eliminate funds.

State General Funds	(\$384,375)	(\$384,375)	(\$384,375)	(\$384,375)
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Georgia Learning Resources System

Continuation Budget

The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576
Federal Funds Not Itemized	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576
TOTAL PUBLIC FUNDS	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576

126.99 *CC: The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.*
Senate: The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

State General Funds			\$0	\$0
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126.100 Georgia Learning Resources System

Appropriation (HB 119)

The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

TOTAL FEDERAL FUNDS	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576
Federal Funds Not Itemized	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576
TOTAL PUBLIC FUNDS	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576

Georgia Virtual School

Continuation Budget

The purpose of this appropriation is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$4,123,362	\$4,123,362	\$4,123,362	\$4,123,362
State General Funds	\$4,123,362	\$4,123,362	\$4,123,362	\$4,123,362
TOTAL AGENCY FUNDS	\$722,213	\$722,213	\$722,213	\$722,213
Sales and Services	\$722,213	\$722,213	\$722,213	\$722,213
Sales and Services Not Itemized	\$722,213	\$722,213	\$722,213	\$722,213
TOTAL PUBLIC FUNDS	\$4,845,575	\$4,845,575	\$4,845,575	\$4,845,575

127.1	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.</i>				
State General Funds		\$2,094	\$2,094	\$2,094	\$2,094
127.2	<i>Transfer funds from the Information Technology Services program to provide an additional 1,500 courses.</i>				
State General Funds		\$930,180	\$0	\$0	\$0
127.3	<i>Increase funds (\$1,135,240) and utilize funds from contracts for administration (\$105,000) to provide an additional 2,000 courses.</i>				
State General Funds			\$1,135,240	\$1,135,240	\$1,135,240
127.99	<i>CC: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher. Senate: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.</i>				
State General Funds				\$0	\$0

127.100 Georgia Virtual School		Appropriation (HB 119)			
<i>The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.</i>					
TOTAL STATE FUNDS		\$5,055,636	\$5,260,696	\$5,260,696	\$5,260,696
State General Funds		\$5,055,636	\$5,260,696	\$5,260,696	\$5,260,696
TOTAL AGENCY FUNDS		\$722,213	\$722,213	\$722,213	\$722,213
Sales and Services		\$722,213	\$722,213	\$722,213	\$722,213
Sales and Services Not Itemized		\$722,213	\$722,213	\$722,213	\$722,213
TOTAL PUBLIC FUNDS		\$5,777,849	\$5,982,909	\$5,982,909	\$5,982,909

Georgia Youth Science and Technology		Continuation Budget			
<i>The purpose of this appropriation is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.</i>					
TOTAL STATE FUNDS		\$250,000	\$250,000	\$250,000	\$250,000
State General Funds		\$250,000	\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS		\$250,000	\$250,000	\$250,000	\$250,000

128.1	<i>Eliminate funds.</i>				
State General Funds		(\$250,000)	\$0	\$0	\$0
128.99	<i>CC: The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state. Senate: The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.</i>				
State General Funds				\$0	\$0

128.100 Georgia Youth Science and Technology		Appropriation (HB 119)			
<i>The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.</i>					
TOTAL STATE FUNDS			\$250,000	\$250,000	\$250,000
State General Funds			\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS			\$250,000	\$250,000	\$250,000

Governor's Honors Program		Continuation Budget			
<i>The purpose of this appropriation is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.</i>					
TOTAL STATE FUNDS		\$1,443,893	\$1,443,893	\$1,443,893	\$1,443,893
State General Funds		\$1,443,893	\$1,443,893	\$1,443,893	\$1,443,893
TOTAL PUBLIC FUNDS		\$1,443,893	\$1,443,893	\$1,443,893	\$1,443,893

129.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$7,483)	(\$7,483)	(\$7,483)	(\$7,483)
129.2	<i>Reduce funds from contracts.</i>				
State General Funds		(\$75,000)	\$0	(\$75,000)	(\$75,000)

129.3	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.</i>				
State General Funds		\$1,956	\$1,956	\$1,956	\$1,956
129.4	<i>Reduce funds to reflect the charge of a \$250 fee.</i>				
State General Funds				(\$172,000)	\$0
129.99	<i>CC: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year. Senate: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.</i>				
State General Funds				\$0	\$0

129.100 Governor's Honors Program		Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.</i>					
TOTAL STATE FUNDS		\$1,363,366	\$1,438,366	\$1,191,366	\$1,363,366
State General Funds		\$1,363,366	\$1,438,366	\$1,191,366	\$1,363,366
TOTAL PUBLIC FUNDS		\$1,363,366	\$1,438,366	\$1,191,366	\$1,363,366

Information Technology Services		Continuation Budget			
<i>The purpose of this appropriation is to allow for the collection and reporting of accurate data through the development and maintenance of webenabled applications.</i>					
TOTAL STATE FUNDS		\$7,217,319	\$7,217,319	\$7,217,319	\$7,217,319
State General Funds		\$7,217,319	\$7,217,319	\$7,217,319	\$7,217,319
TOTAL PUBLIC FUNDS		\$7,217,319	\$7,217,319	\$7,217,319	\$7,217,319

130.1	<i>Transfer funds for Education Technology Training Centers (ETTCs) to the Quality Basic Education program (\$2,752,130) and Georgia Virtual School program (\$930,180). (S:Eliminate funds and initiate new technology support programs through RESAs and/or technical schools)</i>				
State General Funds		(\$3,682,310)	\$0	(\$3,682,310)	\$0
130.2	<i>Reduce funds by 3%.</i>				
State General Funds				(\$110,469)	\$0
130.99	<i>CC: The purpose of this appropriation is to provide Internet access for local school systems, and to provide training and support to school systems staff in the use of technology in instruction through Educational Technology Training Centers. Senate: The purpose of this appropriation is to provide internet access for local school systems.</i>				
State General Funds				\$0	\$0

130.100 Information Technology Services		Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide Internet access for local school systems, and to provide training and support to school systems staff in the use of technology in instruction through Educational Technology Training Centers.</i>					
TOTAL STATE FUNDS		\$3,535,009	\$7,106,850	\$3,535,009	\$7,106,850
State General Funds		\$3,535,009	\$7,106,850	\$3,535,009	\$7,106,850
TOTAL PUBLIC FUNDS		\$3,535,009	\$7,106,850	\$3,535,009	\$7,106,850

National Board Certification		Continuation Budget			
<i>The purpose of this appropriation is to provide the ten percent salary increase for National Board Certified teachers to local systems (jointly administered between the Department of Education and the Professional Standards Commission).</i>					
TOTAL STATE FUNDS		\$12,294,628	\$12,294,628	\$12,294,628	\$12,294,628
State General Funds		\$12,294,628	\$12,294,628	\$12,294,628	\$12,294,628
TOTAL PUBLIC FUNDS		\$12,294,628	\$12,294,628	\$12,294,628	\$12,294,628

131.1	<i>Eliminate funds. (H:Provide funds based on projected need)(S and CC:As funds are available, limit to 10% of base teacher salary)</i>				
State General Funds		(\$12,294,628)	\$1,450,000	(\$5,085,142)	(\$5,085,142)

131.99 *CC: The purpose of this appropriation is to provide to local school systems, in conjunction with the Professional Standards Commission, a salary increase for National Board Certified teachers.*
Senate: The purpose of this appropriation is to provide to local school systems, in conjunction with the Professional Standards Commission, a salary increase for National Board Certified teachers.

State General Funds			\$0	\$0
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131.100 National Board Certification **Appropriation (HB 119)**

The purpose of this appropriation is to provide to local school systems, in conjunction with the Professional Standards Commission, a salary increase for National Board Certified teachers.

TOTAL STATE FUNDS	\$13,744,628	\$7,209,486	\$7,209,486	\$7,209,486
State General Funds	\$13,744,628	\$7,209,486	\$7,209,486	\$7,209,486
TOTAL PUBLIC FUNDS	\$13,744,628	\$7,209,486	\$7,209,486	\$7,209,486

National Science Center and Foundation **Continuation Budget**

The purpose of this appropriation is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

TOTAL STATE FUNDS	\$750,000	\$750,000	\$750,000	\$750,000
State General Funds	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$750,000	\$750,000	\$750,000	\$750,000

132.1 *Eliminate funds.*

State General Funds	(\$750,000)	(\$250,000)	(\$750,000)	(\$250,000)
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132.99 *CC: The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.*
Senate: The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.

State General Funds			\$0	\$0
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132.100 National Science Center and Foundation **Appropriation (HB 119)**

The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.

TOTAL STATE FUNDS	\$500,000	\$500,000	\$500,000	\$500,000
State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$500,000	\$500,000	\$500,000	\$500,000

Non Quality Basic Education Formula Grants **Continuation Budget**

The purpose of this appropriation is to provide grants for purchasing cards for classroom supplies, to fund children in residential education facilities, to compensate high performance principals, to fund migrant education, sparsity, and low incidence special education, and provide grants for one-time projects for local education boards.

TOTAL STATE FUNDS	\$28,625,373	\$28,625,373	\$28,625,373	\$28,625,373
State General Funds	\$28,625,373	\$28,625,373	\$28,625,373	\$28,625,373
TOTAL PUBLIC FUNDS	\$28,625,373	\$28,625,373	\$28,625,373	\$28,625,373

133.1 *Reduce funds from Special Education - Low Incidence grants.*

State General Funds	(\$24,802)	(\$24,802)	(\$24,802)	(\$24,802)
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133.2 *Reduce funds from Migrant Education.*

State General Funds	(\$10,396)	(\$10,396)	(\$10,396)	(\$10,396)
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133.3 *Reduce funds from Sparsity grants.*

State General Funds	(\$254,098)	(\$254,098)	(\$254,098)	(\$254,098)
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133.4 *Reduce funds from grants for Residential Treatment Centers.*

State General Funds	(\$120,337)	(\$120,337)	\$0	\$0
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133.5 *Reduce funds from Georgia Special Needs Scholarship grants.*

State General Funds	(\$169,702)	(\$169,702)	(\$169,702)	(\$169,702)
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133.6 *Increase funds for Special Needs Scholarships.*

State General Funds	\$5,978,162	\$5,978,162	\$5,978,162	\$5,978,162
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133.98 *Transfer all funds and activities for Classroom Supply Cards to the Quality Basic Education program. (H and S: Eliminate funds for the classroom supply cards)*

State General Funds	(\$11,473,726)	(\$11,473,726)	(\$11,473,726)	(\$11,473,726)
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133.99 *CC: The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants*

for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

Senate: The purpose of this appropriation is to fund specific initiatives, including: summer remediation, the Georgia Special Needs Scholarships, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

State General Funds			\$0	\$0
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133.100 Non Quality Basic Education Formula Grants Appropriation (HB 119)

The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

TOTAL STATE FUNDS	\$16,572,312	\$22,550,474	\$22,670,811	\$22,670,811
State General Funds	\$16,572,312	\$22,550,474	\$22,670,811	\$22,670,811
TOTAL PUBLIC FUNDS	\$16,572,312	\$22,550,474	\$22,670,811	\$22,670,811

Nutrition

Continuation Budget

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school.

TOTAL STATE FUNDS	\$39,823,217	\$39,823,217	\$39,823,217	\$39,823,217
State General Funds	\$39,823,217	\$39,823,217	\$39,823,217	\$39,823,217
TOTAL FEDERAL FUNDS	\$468,889,537	\$468,889,537	\$468,889,537	\$468,889,537
Federal Funds Not Itemized	\$468,889,537	\$468,889,537	\$468,889,537	\$468,889,537
TOTAL PUBLIC FUNDS	\$508,712,754	\$508,712,754	\$508,712,754	\$508,712,754

134.1 Reduce funds by 3%.

State General Funds		(\$1,194,697)	(\$1,194,697)	(\$1,194,697)
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134.99 CC: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Senate: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

State General Funds			\$0	\$0
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134.100 Nutrition Appropriation (HB 119)

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	\$39,823,217	\$38,628,520	\$38,628,520	\$38,628,520
State General Funds	\$39,823,217	\$38,628,520	\$38,628,520	\$38,628,520
TOTAL FEDERAL FUNDS	\$468,889,537	\$468,889,537	\$468,889,537	\$468,889,537
Federal Funds Not Itemized	\$468,889,537	\$468,889,537	\$468,889,537	\$468,889,537
TOTAL PUBLIC FUNDS	\$508,712,754	\$507,518,057	\$507,518,057	\$507,518,057

Preschool Handicapped

Continuation Budget

The purpose of this appropriation is to provide early intervention so students with disabilities will enter schools with the skills to succeed.

TOTAL STATE FUNDS	\$30,358,072	\$30,358,072	\$30,358,072	\$30,358,072
State General Funds	\$30,358,072	\$30,358,072	\$30,358,072	\$30,358,072
TOTAL PUBLIC FUNDS	\$30,358,072	\$30,358,072	\$30,358,072	\$30,358,072

135.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$146,093	\$146,093	\$146,093	\$146,093
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135.2 Reduce funds based on a projected change in full time equivalents.

State General Funds	(\$470,178)	(\$729,432)	(\$729,432)	(\$729,432)
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135.3 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)

State General Funds	(\$247,418)	(\$101,441)	\$0	\$0
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135.99 CC: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

Senate: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

State General Funds		\$0	\$0
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135.100 Preschool Handicapped **Appropriation (HB 119)**

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	\$29,786,569	\$29,673,292	\$29,774,733	\$29,774,733
State General Funds	\$29,786,569	\$29,673,292	\$29,774,733	\$29,774,733
TOTAL PUBLIC FUNDS	\$29,786,569	\$29,673,292	\$29,774,733	\$29,774,733

Pupil Transportation **Continuation Budget**

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

TOTAL STATE FUNDS	\$170,943,051	\$170,943,051	\$170,943,051	\$170,943,051
State General Funds	\$170,943,051	\$170,943,051	\$170,943,051	\$170,943,051
TOTAL PUBLIC FUNDS	\$170,943,051	\$170,943,051	\$170,943,051	\$170,943,051

136.1 *Reduce funds by 3%. (CC:Reduce funds by 1.5%)*

State General Funds		(\$5,128,292)	(\$2,564,146)
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136.99 *CC: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.*
Senate: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

State General Funds		\$0	\$0
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136.100 Pupil Transportation **Appropriation (HB 119)**

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

TOTAL STATE FUNDS	\$170,943,051	\$170,943,051	\$165,814,759	\$168,378,905
State General Funds	\$170,943,051	\$170,943,051	\$165,814,759	\$168,378,905
TOTAL PUBLIC FUNDS	\$170,943,051	\$170,943,051	\$165,814,759	\$168,378,905

Quality Basic Education Equalization **Continuation Budget**

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

TOTAL STATE FUNDS	\$548,529,543	\$548,529,543	\$548,529,543	\$548,529,543
State General Funds	\$548,529,543	\$548,529,543	\$548,529,543	\$548,529,543
TOTAL PUBLIC FUNDS	\$548,529,543	\$548,529,543	\$548,529,543	\$548,529,543

137.1 *Reduce funds by capping the formula at twelve mills instead of fifteen. (H and S:Reduce funds)*

State General Funds	(\$112,370,956)	(\$112,370,956)	(\$112,370,956)	(\$112,370,956)
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137.99 *CC: The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*
Senate: The purpose of this appropriation is to provide additional financial assistance to local school systems with low property tax digests as measured per mill per full time equivalent.

State General Funds		\$0	\$0
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137.100 Quality Basic Education Equalization **Appropriation (HB 119)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
State General Funds	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
TOTAL PUBLIC FUNDS	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587

Quality Basic Education Local Five Mill Share **Continuation Budget**

The purpose of this appropriation is to show the Local Five Mill Share as a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

TOTAL STATE FUNDS	(\$1,690,849,786)	(\$1,690,849,786)	(\$1,690,849,786)	(\$1,690,849,786)
State General Funds	(\$1,690,849,786)	(\$1,690,849,786)	(\$1,690,849,786)	(\$1,690,849,786)
TOTAL PUBLIC FUNDS	(\$1,690,849,786)	(\$1,690,849,786)	(\$1,690,849,786)	(\$1,690,849,786)

138.1 Increase funds for school systems with declining tax digests.

State General Funds	(\$6,654,944)	(\$6,654,944)	(\$6,654,944)	(\$6,654,944)
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138.99 CC: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

Senate: The purpose of this program is to recognize the required local portion of the Quality Basic Education program.

State General Funds			\$0	\$0
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138.100 Quality Basic Education Local Five Mill Share Appropriation (HB 119)

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
State General Funds	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
TOTAL PUBLIC FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)

Quality Basic Education Program

Continuation Budget

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

TOTAL STATE FUNDS	\$8,480,835,299	\$8,480,835,299	\$8,480,835,299	\$8,480,835,299
State General Funds	\$8,480,835,299	\$8,480,835,299	\$8,480,835,299	\$8,480,835,299
TOTAL PUBLIC FUNDS	\$8,480,835,299	\$8,480,835,299	\$8,480,835,299	\$8,480,835,299

139.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$31,882,010	\$31,882,010	\$31,882,010	\$31,882,010
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139.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.

State General Funds	\$28,239,356	\$28,239,356	\$28,239,356	\$28,239,356
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139.3 Increase funds to account for an enrollment growth of 0.23% and for training and experience.

State General Funds	\$66,459,413	\$66,459,413	\$66,459,413	\$66,459,413
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139.4 Reduce funds from Quality Basic Education (QBE) formula funding.

State General Funds	(\$147,202,564)	(\$147,202,564)	(\$147,202,564)	(\$147,202,564)
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139.5 Reduce funds received in HB990 (FY09G) for additional QBE enhancements.

State General Funds	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)	(\$50,000,000)
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139.6 Increase funds for dual enrollment courses. (H:Reduce dual enrollment administration from \$161.44 per segment to \$88.40 per segment)(CC:Increase funds for dual enrollment courses)

State General Funds	\$1,390,960	\$761,613	\$1,390,960	\$1,390,960
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139.7 Recognize funds from the American Recovery and Reinvestment Act of 2009. (S:Transfer ARRA funds from the Technical College System of Georgia)

State General Funds	(\$319,175,639)	(\$375,000,000)	(\$334,581,878)	(\$413,145,927)
American Recovery and Reinvestment Act of 2009	\$319,175,639	\$400,000,000	\$334,581,878	\$413,145,927
TOTAL PUBLIC FUNDS	\$0	\$25,000,000	\$0	\$0

139.8 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)

State General Funds	(\$72,456,845)	(\$29,707,306)	\$0	\$0
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139.9 Increase funds for charter systems grants.

State General Funds		\$1,757,611	\$1,757,611	\$1,757,611
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139.97 Transfer all funds and activities for Graduation Coaches and Classroom Supply Cards from the Dropout Prevention and Non-Quality Basic Education Formula Grants programs. (S:Transfer funds and activities for Graduation Coaches from the Dropout Prevention program)(CC:Transfer funds and activities for Graduation Coaches from the Dropout Prevention program to offset the austerity reduction)

State General Funds	\$60,699,627	\$0	\$49,225,901	\$49,225,901
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139.98 Transfer all funds and activities for Education Technology Training Centers (ETTCs) from the Information Technology Services and Regional Education Service Agencies programs.

State General Funds	\$15,219,551	\$0	\$0	\$0
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139.99 *CC: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*
Senate: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

State General Funds	\$0	\$0
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139.100 Quality Basic Education Program **Appropriation (HB 119)**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	\$8,095,891,168	\$8,008,025,432	\$8,128,006,108	\$8,049,442,059
State General Funds	\$8,095,891,168	\$8,008,025,432	\$8,128,006,108	\$8,049,442,059
TOTAL FEDERAL FUNDS	\$319,175,639	\$400,000,000	\$334,581,878	\$413,145,927
American Recovery and Reinvestment Act of 2009	\$319,175,639	\$400,000,000	\$334,581,878	\$413,145,927
TOTAL PUBLIC FUNDS	\$8,415,066,807	\$8,408,025,432	\$8,462,587,986	\$8,462,587,986

Regional Education Service Agencies **Continuation Budget**

The purpose of this appropriation is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

TOTAL STATE FUNDS	\$12,408,840	\$12,408,840	\$12,408,840	\$12,408,840
State General Funds	\$12,408,840	\$12,408,840	\$12,408,840	\$12,408,840
TOTAL PUBLIC FUNDS	\$12,408,840	\$12,408,840	\$12,408,840	\$12,408,840

140.1 *Annualize the cost of the FY09 salary adjustment.*

State General Funds	\$58,581	\$58,581	\$58,581	\$58,581
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140.2 *Reduce funds by 3%.*

State General Funds	(\$374,022)	(\$374,022)	(\$374,022)	(\$374,022)
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140.3 *Increase funds to provide additional educational technology training.*

Lottery Proceeds		\$1,773,074		\$0
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140.98 *Transfer all funds and activities to the Quality Basic Education Program.*

State General Funds	(\$12,467,421)	\$0	\$0	\$0
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140.99 *CC: The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

Senate: The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

State General Funds		\$0		\$0
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140.100 Regional Education Service Agencies **Appropriation (HB 119)**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$12,093,399	\$13,866,473	\$12,093,399
State General Funds	\$12,093,399	\$12,093,399	\$12,093,399
Lottery Proceeds		\$1,773,074	
TOTAL PUBLIC FUNDS	\$12,093,399	\$13,866,473	\$12,093,399

School Improvement **Continuation Budget**

The purpose of this appropriation is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

TOTAL STATE FUNDS	\$10,191,533	\$10,191,533	\$10,191,533	\$10,191,533
State General Funds	\$10,191,533	\$10,191,533	\$10,191,533	\$10,191,533
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$10,291,533	\$10,291,533	\$10,291,533	\$10,291,533

141.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$140,581)	(\$140,581)	(\$140,581)	(\$140,581)
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141.2 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$26,602	\$26,602	\$26,602	\$26,602
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141.3 *Reduce funds by eliminating five vacant positions. (H:Provide for additional reductions)(S and CC:Utilize federal funds)*

State General Funds	(\$500,000)	(\$1,000,000)	(\$2,000,000)	(\$2,000,000)
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141.98 *Transfer all funds and activities for Math and Science Mentors (\$2,621,358) and Teacher Success/CLASS Keys (\$257,500) from the Academic Coach program.*

State General Funds	\$2,878,858	\$257,500	\$2,878,858	\$257,500
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141.99 *CC: The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

Senate: The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement. The purpose of this appropriation is also to implement statewide direct classroom support for teachers in math and science.

State General Funds			\$0	\$0
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141.100 School Improvement

Appropriation (HB 119)

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	\$12,456,412	\$9,335,054	\$10,956,412	\$8,335,054
State General Funds	\$12,456,412	\$9,335,054	\$10,956,412	\$8,335,054
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$12,556,412	\$9,435,054	\$11,056,412	\$8,435,054

School Nurses

Continuation Budget

The purpose of this appropriation is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

TOTAL STATE FUNDS	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
State General Funds	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
TOTAL PUBLIC FUNDS	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000

142.1 *Eliminate funds. (H and S:Reduce funds by 3%)*

State General Funds	(\$30,000,000)	(\$900,000)	(\$900,000)	(\$900,000)
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142.99 *CC: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

Senate: The purpose of this appropriation is to provide training, technical assistance, and resources to school nurses who provide health procedures for students at school.

State General Funds			\$0	\$0
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142.100 School Nurses

Appropriation (HB 119)

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

TOTAL STATE FUNDS		\$29,100,000	\$29,100,000	\$29,100,000
State General Funds		\$29,100,000	\$29,100,000	\$29,100,000
TOTAL PUBLIC FUNDS		\$29,100,000	\$29,100,000	\$29,100,000

Severely Emotionally Disturbed

Continuation Budget

The purpose of this appropriation is to provide statewide services to parents and educators of students with disabilities.

TOTAL STATE FUNDS	\$70,845,875	\$70,845,875	\$70,845,875	\$70,845,875
State General Funds	\$70,845,875	\$70,845,875	\$70,845,875	\$70,845,875
TOTAL FEDERAL FUNDS	\$13,359,858	\$13,359,858	\$13,359,858	\$13,359,858
Federal Funds Not Itemized	\$13,359,858	\$13,359,858	\$13,359,858	\$13,359,858
TOTAL PUBLIC FUNDS	\$84,205,733	\$84,205,733	\$84,205,733	\$84,205,733

143.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$232,510	\$232,510	\$232,510	\$232,510
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143.2 Reduce funds to meet projected need.

State General Funds	(\$1,957,711)	(\$1,957,711)	(\$1,957,711)	(\$1,957,711)
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143.3 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)

State General Funds	(\$611,953)	(\$250,901)	\$0	\$0
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143.99 CC: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

Senate: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

State General Funds			\$0	\$0
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143.100 Severely Emotionally Disturbed Appropriation (HB 119)

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	\$68,508,721	\$68,869,773	\$69,120,674	\$69,120,674
State General Funds	\$68,508,721	\$68,869,773	\$69,120,674	\$69,120,674
TOTAL FEDERAL FUNDS	\$13,359,858	\$13,359,858	\$13,359,858	\$13,359,858
Federal Funds Not Itemized	\$13,359,858	\$13,359,858	\$13,359,858	\$13,359,858
TOTAL PUBLIC FUNDS	\$81,868,579	\$82,229,631	\$82,480,532	\$82,480,532

State Interagency Transfers

Continuation Budget

The purpose of this appropriation is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

TOTAL STATE FUNDS	\$257,462,021	\$257,462,021	\$257,462,021	\$257,462,021
State General Funds	\$257,462,021	\$257,462,021	\$257,462,021	\$257,462,021
TOTAL FEDERAL FUNDS	\$19,445,076	\$19,445,076	\$19,445,076	\$19,445,076
Federal Funds Not Itemized	\$19,445,076	\$19,445,076	\$19,445,076	\$19,445,076
TOTAL PUBLIC FUNDS	\$276,907,097	\$276,907,097	\$276,907,097	\$276,907,097

144.1 Increase funds for the employer contribution for eligible non-certified managers who elect to participate in the Teachers' Retirement System.

State General Funds		\$450,000	\$450,000	\$450,000
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144.2 Reduce funds from health insurance for non-certificated personnel and direct the Department of Community Health to cover this contribution from surpluses in the State Health Benefit Plan. (CC:Increase state funds for block grant)

State General Funds			(\$248,864,058)	(\$166,647,981)
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144.99 CC: The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.

Senate: The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.

State General Funds			\$0	\$0
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144.100 State Interagency Transfers Appropriation (HB 119)

The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	\$257,462,021	\$257,912,021	\$9,047,963	\$91,264,040
State General Funds	\$257,462,021	\$257,912,021	\$9,047,963	\$91,264,040
TOTAL FEDERAL FUNDS	\$19,445,076	\$19,445,076	\$19,445,076	\$19,445,076
Federal Funds Not Itemized	\$19,445,076	\$19,445,076	\$19,445,076	\$19,445,076
TOTAL PUBLIC FUNDS	\$276,907,097	\$277,357,097	\$28,493,039	\$110,709,116

State Schools

Continuation Budget

The purpose of this appropriation is for the State Schools to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$23,357,809	\$23,357,809	\$23,357,809	\$23,357,809
State General Funds	\$23,357,809	\$23,357,809	\$23,357,809	\$23,357,809
TOTAL AGENCY FUNDS	\$1,649,199	\$1,649,199	\$1,649,199	\$1,649,199
Contributions, Donations, and Forfeitures	\$716,484	\$716,484	\$716,484	\$716,484
Contributions, Donations, and Forfeitures Not Itemized	\$716,484	\$716,484	\$716,484	\$716,484
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155	\$104,155
TOTAL PUBLIC FUNDS	\$25,007,008	\$25,007,008	\$25,007,008	\$25,007,008

145.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$41,536	\$41,536	\$41,536	\$41,536
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145.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.

State General Funds	\$71,967	\$71,967	\$71,967	\$71,967
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145.3 Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)

State General Funds	(\$177,241)	(\$72,669)	\$0	\$0
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145.99 CC: The purpose of this appropriation is to provide funds for the operation of State Schools which serve sensory-impaired and multi-disabled students through residential and day programs which provide a learning environment addressing their academic, vocational, and social development.
Senate: The purpose of this appropriation is to provide funds for the operation of State Schools which serve sensory-impaired and multi-disabled students through residential and day programs which provide a learning environment addressing their academic, vocational, and social development.

State General Funds			\$0	\$0
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145.100 State Schools

Appropriation (HB 119)

The purpose of this appropriation is to provide funds for the operation of State Schools which serve sensory-impaired and multi-disabled students through residential and day programs which provide a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$23,294,071	\$23,398,643	\$23,471,312	\$23,471,312
State General Funds	\$23,294,071	\$23,398,643	\$23,471,312	\$23,471,312
TOTAL AGENCY FUNDS	\$1,649,199	\$1,649,199	\$1,649,199	\$1,649,199
Contributions, Donations, and Forfeitures	\$716,484	\$716,484	\$716,484	\$716,484
Contributions, Donations, and Forfeitures Not Itemized	\$716,484	\$716,484	\$716,484	\$716,484
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155	\$104,155
TOTAL PUBLIC FUNDS	\$24,943,270	\$25,047,842	\$25,120,511	\$25,120,511

Technology/Career Education

Continuation Budget

The purpose of this appropriation is to equip students with academic, technical and leadership skills.

TOTAL STATE FUNDS	\$16,796,972	\$16,796,972	\$16,796,972	\$16,796,972
State General Funds	\$16,796,972	\$16,796,972	\$16,796,972	\$16,796,972
TOTAL FEDERAL FUNDS	\$22,273,772	\$22,273,772	\$22,273,772	\$22,273,772
Federal Funds Not Itemized	\$22,273,772	\$22,273,772	\$22,273,772	\$22,273,772
TOTAL AGENCY FUNDS	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
Intergovernmental Transfers	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
Intergovernmental Transfers Not Itemized	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
TOTAL PUBLIC FUNDS	\$52,075,212	\$52,075,212	\$52,075,212	\$52,075,212

146.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$41,476	\$41,476	\$41,476	\$41,476
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146.2 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)*

State General Funds	(\$63,511)	(\$26,039)	\$0	\$0
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146.3 *Reduce funds to reflect the revised revenue estimate. (S:Reduce funds from operations (\$503,909) and from Vocational Supervisors (\$350,000))*

State General Funds	(\$503,909)	(\$503,909)	(\$853,909)	(\$503,909)
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146.99 *CC: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.
Senate: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

State General Funds			\$0	\$0
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146.100 Technology/Career Education Appropriation (HB 119)

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	\$16,271,028	\$16,308,500	\$15,984,539	\$16,334,539
State General Funds	\$16,271,028	\$16,308,500	\$15,984,539	\$16,334,539
TOTAL FEDERAL FUNDS	\$22,273,772	\$22,273,772	\$22,273,772	\$22,273,772
Federal Funds Not Itemized	\$22,273,772	\$22,273,772	\$22,273,772	\$22,273,772
TOTAL AGENCY FUNDS	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
Intergovernmental Transfers	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
Intergovernmental Transfers Not Itemized	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
TOTAL PUBLIC FUNDS	\$51,549,268	\$51,586,740	\$51,262,779	\$51,612,779

Testing

Continuation Budget

The purpose of this appropriation is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

TOTAL STATE FUNDS	\$23,243,020	\$23,243,020	\$23,243,020	\$23,243,020
State General Funds	\$23,243,020	\$23,243,020	\$23,243,020	\$23,243,020
TOTAL FEDERAL FUNDS	\$13,664,544	\$13,664,544	\$13,664,544	\$13,664,544
Federal Funds Not Itemized	\$13,664,544	\$13,664,544	\$13,664,544	\$13,664,544
TOTAL PUBLIC FUNDS	\$36,907,564	\$36,907,564	\$36,907,564	\$36,907,564

147.1 *Reduce funds from State-Mandated Testing.*

State General Funds	(\$444,860)	(\$444,860)	(\$444,860)	(\$444,860)
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147.2 *Reduce funds from SAT Preparation contracts.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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147.3 *Reduce funds from Advanced Placement tests for private schools.*

State General Funds		(\$354,075)	(\$354,075)	(\$354,075)
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147.99 *CC: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

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

State General Funds			\$0	\$0
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147.100 Testing Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$22,698,160	\$22,344,085	\$22,344,085	\$22,344,085
State General Funds	\$22,698,160	\$22,344,085	\$22,344,085	\$22,344,085
TOTAL FEDERAL FUNDS	\$13,664,544	\$13,664,544	\$13,664,544	\$13,664,544
Federal Funds Not Itemized	\$13,664,544	\$13,664,544	\$13,664,544	\$13,664,544
TOTAL PUBLIC FUNDS	\$36,362,704	\$36,008,629	\$36,008,629	\$36,008,629

Tuition for Multi-Handicapped

Continuation Budget

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

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
State General Funds	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
TOTAL PUBLIC FUNDS	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859

148.99 *CC: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.*
Senate: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

State General Funds			\$0	\$0
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148.100 Tuition for Multi-Handicapped Appropriation (HB 119)

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

TOTAL STATE FUNDS	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
State General Funds	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
TOTAL PUBLIC FUNDS	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,715.64. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 24: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$7,151,826	\$7,151,826	\$7,151,826	\$7,151,826
State General Funds	\$7,151,826	\$7,151,826	\$7,151,826	\$7,151,826
TOTAL AGENCY FUNDS	\$2,929,619	\$2,929,619	\$2,929,619	\$2,929,619
Sales and Services	\$2,929,619	\$2,929,619	\$2,929,619	\$2,929,619
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,601,599	\$17,601,599	\$17,601,599	\$17,601,599
State Funds Transfers	\$17,601,599	\$17,601,599	\$17,601,599	\$17,601,599
TOTAL PUBLIC FUNDS	\$27,683,044	\$27,683,044	\$27,683,044	\$27,683,044

Section Total - Final

TOTAL STATE FUNDS	\$7,187,430	\$7,187,430	\$7,187,430	\$7,187,430
State General Funds	\$7,187,430	\$7,187,430	\$7,187,430	\$7,187,430
TOTAL AGENCY FUNDS	\$3,247,904	\$3,247,904	\$3,247,904	\$3,247,904
Sales and Services	\$3,247,904	\$3,247,904	\$3,247,904	\$3,247,904
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,027,369	\$16,027,369	\$16,027,369	\$16,027,369
State Funds Transfers	\$16,027,369	\$16,027,369	\$16,027,369	\$16,027,369
TOTAL PUBLIC FUNDS	\$26,462,703	\$26,462,703	\$26,462,703	\$26,462,703

Deferred Compensation

Continuation Budget

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$2,929,619	\$2,929,619	\$2,929,619	\$2,929,619
Sales and Services	\$2,929,619	\$2,929,619	\$2,929,619	\$2,929,619
Sales and Services Not Itemized	\$2,929,619	\$2,929,619	\$2,929,619	\$2,929,619
TOTAL PUBLIC FUNDS	\$2,929,619	\$2,929,619	\$2,929,619	\$2,929,619

149.1 *Increase funds based on expected expenditures.*

Retirement Payments	\$634	\$634	\$634	\$634
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149.2 *Increase funds for the implementation of the Georgia State Employees Pension and Savings Plan (GSEPS).*

Sales and Services Not Itemized	\$318,285	\$318,285	\$318,285	\$318,285
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149.100 Deferred Compensation

Appropriation (HB 119)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	\$3,247,904	\$3,247,904	\$3,247,904	\$3,247,904
Sales and Services	\$3,247,904	\$3,247,904	\$3,247,904	\$3,247,904
Sales and Services Not Itemized	\$3,247,904	\$3,247,904	\$3,247,904	\$3,247,904
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$634	\$634	\$634	\$634
State Funds Transfers	\$634	\$634	\$634	\$634

HB 119	Gov Rev	House	Senate	CC
Retirement Payments	\$634	\$634	\$634	\$634
TOTAL PUBLIC FUNDS	\$3,248,538	\$3,248,538	\$3,248,538	\$3,248,538

Georgia Military Pension Fund

Continuation Budget

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

TOTAL STATE FUNDS	\$1,323,024	\$1,323,024	\$1,323,024	\$1,323,024
State General Funds	\$1,323,024	\$1,323,024	\$1,323,024	\$1,323,024
TOTAL PUBLIC FUNDS	\$1,323,024	\$1,323,024	\$1,323,024	\$1,323,024

150.1 Increase funds to align with the actuarial total required annual contribution.

State General Funds	\$110,604	\$110,604	\$110,604	\$110,604
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150.2 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
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150.100 Georgia Military Pension Fund

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628
State General Funds	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628
TOTAL PUBLIC FUNDS	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628

Public School Employees Retirement System

Continuation Budget

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802
State General Funds	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$287,500	\$287,500	\$287,500	\$287,500
State Funds Transfers	\$287,500	\$287,500	\$287,500	\$287,500
Retirement Payments	\$287,500	\$287,500	\$287,500	\$287,500
TOTAL PUBLIC FUNDS	\$6,116,302	\$6,116,302	\$6,116,302	\$6,116,302

151.100 Public School Employees Retirement System

Appropriation (HB 119)

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802
State General Funds	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$287,500	\$287,500	\$287,500	\$287,500
State Funds Transfers	\$287,500	\$287,500	\$287,500	\$287,500
Retirement Payments	\$287,500	\$287,500	\$287,500	\$287,500
TOTAL PUBLIC FUNDS	\$6,116,302	\$6,116,302	\$6,116,302	\$6,116,302

System Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,314,099	\$17,314,099	\$17,314,099	\$17,314,099
State Funds Transfers	\$17,314,099	\$17,314,099	\$17,314,099	\$17,314,099
Retirement Payments	\$17,314,099	\$17,314,099	\$17,314,099	\$17,314,099
TOTAL PUBLIC FUNDS	\$17,314,099	\$17,314,099	\$17,314,099	\$17,314,099

152.1 Reduce funds due to the completed implementation of the Georgia State Employees Pension and Savings Plan (GSEPS).

Retirement Payments	(\$17,250)	(\$17,250)	(\$17,250)	(\$17,250)
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152.2 Reduce funds due to the completion of the disaster recovery project.

Retirement Payments	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
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152.3 Reduce funds related to the Group Term Life Insurance (GTLI) project. (S and CC: Reduce funds from contracts related to ERS/PSERS lawsuits filed in CY07 and CY08)

Retirement Payments	(\$1,332,614)	(\$1,332,614)	(\$1,332,614)	(\$1,332,614)
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152.100 System Administration

Appropriation (HB 119)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,739,235	\$15,739,235	\$15,739,235	\$15,739,235
State Funds Transfers	\$15,739,235	\$15,739,235	\$15,739,235	\$15,739,235

HB 119	Gov Rev	House	Senate	CC
Retirement Payments	\$15,739,235	\$15,739,235	\$15,739,235	\$15,739,235
TOTAL PUBLIC FUNDS	\$15,739,235	\$15,739,235	\$15,739,235	\$15,739,235

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan employees and 5.66% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 6.54% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$141.46 per member for State Fiscal Year 2010.

Section 25: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	\$39,265,053	\$39,265,053	\$39,265,053	\$39,265,053
State General Funds	\$39,265,053	\$39,265,053	\$39,265,053	\$39,265,053
TOTAL FEDERAL FUNDS	\$8,610,055	\$8,610,055	\$8,610,055	\$8,610,055
Federal Funds Not Itemized	\$8,610,055	\$8,610,055	\$8,610,055	\$8,610,055
TOTAL AGENCY FUNDS	\$5,626,650	\$5,626,650	\$5,626,650	\$5,626,650
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000	\$125,000
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$5,488,650	\$5,488,650	\$5,488,650	\$5,488,650
TOTAL PUBLIC FUNDS	\$53,501,758	\$53,501,758	\$53,501,758	\$53,501,758

Section Total - Final

TOTAL STATE FUNDS	\$32,915,798	\$33,441,333	\$34,600,778	\$34,463,728
State General Funds	\$32,915,798	\$33,441,333	\$34,600,778	\$34,463,728
TOTAL FEDERAL FUNDS	\$8,610,055	\$8,610,055	\$8,603,135	\$8,603,135
Federal Funds Not Itemized	\$8,610,055	\$8,610,055	\$8,603,135	\$8,603,135
TOTAL AGENCY FUNDS	\$5,626,650	\$5,626,650	\$5,633,570	\$5,633,570
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000	\$125,000
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$5,488,650	\$5,488,650	\$5,495,570	\$5,495,570
TOTAL PUBLIC FUNDS	\$47,152,503	\$47,678,038	\$48,837,483	\$48,700,433

Commission Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$4,606,407	\$4,606,407	\$4,606,407	\$4,606,407
State General Funds	\$4,606,407	\$4,606,407	\$4,606,407	\$4,606,407
TOTAL AGENCY FUNDS	\$8,872	\$8,872	\$8,872	\$8,872
Sales and Services	\$8,872	\$8,872	\$8,872	\$8,872
Sales and Services Not Itemized	\$8,872	\$8,872	\$8,872	\$8,872
TOTAL PUBLIC FUNDS	\$4,615,279	\$4,615,279	\$4,615,279	\$4,615,279

153.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$31,966)	(\$31,966)	(\$31,966)	(\$31,966)
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153.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$133,158)	(\$115,068)	\$0	\$0
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153.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	(\$174,536)	(\$174,536)	(\$174,536)	(\$174,536)
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153.4 *Reduce one-time funds received in HB1027 (FY07G) to construct a garage for a Georgia Bureau of Investigation (GBI) bomb truck.*

State General Funds	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
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153.5 *Reduce one-time funds received in HB1027 (FY07G) to purchase six fire engines.*

State General Funds	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
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153.6 *Reduce funds designated for one training officer position and fund with existing federal funds.*

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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153.7 *Reduce funds and replace with fees retained from existing federal grants to landowners.*

State General Funds	(\$218,711)	(\$218,711)	(\$218,711)	(\$218,711)
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153.8	<i>Reduce funds from travel.</i>				
	State General Funds	(\$11,906)	(\$11,906)	(\$11,906)	(\$11,906)
153.9	<i>Reduce funds from operations.</i>				
	State General Funds	(\$36,812)	(\$36,812)	(\$36,812)	(\$36,812)
153.10	<i>Reduce funds by eliminating a vacant maintenance position at the Macon headquarters.</i>				
	State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
153.11	<i>Reduce funds by eliminating various contracts.</i>				
	State General Funds	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
153.12	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$37,050)	(\$37,050)	\$0	(\$37,050)
153.13	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
	State General Funds		(\$5,507)	(\$5,507)	(\$5,507)

153.100 Commission Administration

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,637,268	\$3,649,851	\$3,801,969	\$3,764,919
State General Funds	\$3,637,268	\$3,649,851	\$3,801,969	\$3,764,919
TOTAL AGENCY FUNDS	\$8,872	\$8,872	\$8,872	\$8,872
Sales and Services	\$8,872	\$8,872	\$8,872	\$8,872
Sales and Services Not Itemized	\$8,872	\$8,872	\$8,872	\$8,872
TOTAL PUBLIC FUNDS	\$3,646,140	\$3,658,723	\$3,810,841	\$3,773,791

Forest Management

Continuation Budget

The purpose of this appropriation is to provide forestry inventory data, manage state-owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer federal forestry programs, assist communities with management of forested greenspace, market forestry products and provide technical assistance to the forestry industry.

TOTAL STATE FUNDS	\$3,863,541	\$3,863,541	\$3,863,541	\$3,863,541
State General Funds	\$3,863,541	\$3,863,541	\$3,863,541	\$3,863,541
TOTAL FEDERAL FUNDS	\$6,555,882	\$6,555,882	\$6,555,882	\$6,555,882
Federal Funds Not Itemized	\$6,555,882	\$6,555,882	\$6,555,882	\$6,555,882
TOTAL AGENCY FUNDS	\$707,587	\$707,587	\$707,587	\$707,587
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$582,587	\$582,587	\$582,587	\$582,587
Sales and Services Not Itemized	\$582,587	\$582,587	\$582,587	\$582,587
TOTAL PUBLIC FUNDS	\$11,127,010	\$11,127,010	\$11,127,010	\$11,127,010

154.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$30,391)	(\$30,391)	(\$30,391)	(\$30,391)
154.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$180,900)	(\$156,324)	\$0	\$0
154.3	<i>Reduce one-time funds received in HB990 (FY09G) to purchase a vehicle for a conservation forester.</i>				
	State General Funds	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
154.4	<i>Reduce funds from travel.</i>				
	State General Funds	(\$28,600)	(\$28,600)	(\$28,600)	(\$28,600)
154.5	<i>Reduce funds from operations.</i>				
	State General Funds	(\$5,917)	(\$5,917)	(\$5,917)	(\$5,917)
154.6	<i>Reduce funds from the forest inventory program by eliminating two vacant forester positions.</i>				
	State General Funds	(\$26,208)	(\$26,208)	(\$26,208)	(\$26,208)
154.7	<i>Reduce funds by eliminating one vacant educational forest coordinator position at the Bartram Forest.</i>				
	State General Funds	(\$49,587)	(\$49,587)	(\$49,587)	(\$49,587)
154.8	<i>Reduce funds by eliminating one vacant sustainable community forester position for the Metro-Atlanta region.</i>				
	State General Funds	(\$77,886)	(\$77,886)	(\$77,886)	(\$77,886)
154.9	<i>Reduce funds by eliminating one vacant marketing forester position.</i>				
	State General Funds	(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)

154.10	<i>Eliminate funds from the Southern Forest World museum.</i>				
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
154.11	<i>Eliminate funds by closing the Brender Demonstration Forest.</i>				
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
154.12	<i>Reduce funds by hiring all forester positions on a temporary basis for three months.</i>				
State General Funds		(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
154.13	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$33,874)	(\$33,874)	(\$33,874)	(\$33,874)
154.99	<i>CC: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.</i>				
	<i>Senate: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.</i>				
State General Funds				\$0	\$0

154.100 Forest Management	Appropriation (HB 119)			
<i>The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.</i>				
TOTAL STATE FUNDS	\$3,307,178	\$3,331,754	\$3,488,078	\$3,488,078
State General Funds	\$3,307,178	\$3,331,754	\$3,488,078	\$3,488,078
TOTAL FEDERAL FUNDS	\$6,555,882	\$6,555,882	\$6,555,882	\$6,555,882
Federal Funds Not Itemized	\$6,555,882	\$6,555,882	\$6,555,882	\$6,555,882
TOTAL AGENCY FUNDS	\$707,587	\$707,587	\$707,587	\$707,587
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$582,587	\$582,587	\$582,587	\$582,587
Sales and Services Not Itemized	\$582,587	\$582,587	\$582,587	\$582,587
TOTAL PUBLIC FUNDS	\$10,570,647	\$10,595,223	\$10,751,547	\$10,751,547

Forest Protection	Continuation Budget			
<i>The purpose of this appropriation is to protect the public and forest resources by detecting and suppressing forest fires, assisting landowners with fire prevention techniques, educating the public about the dangers of wildfires, and providing programs to support rural fire departments.</i>				
TOTAL STATE FUNDS	\$30,850,411	\$30,850,411	\$30,850,411	\$30,850,411
State General Funds	\$30,850,411	\$30,850,411	\$30,850,411	\$30,850,411
TOTAL FEDERAL FUNDS	\$1,964,173	\$1,964,173	\$1,964,173	\$1,964,173
Federal Funds Not Itemized	\$1,964,173	\$1,964,173	\$1,964,173	\$1,964,173
TOTAL AGENCY FUNDS	\$3,484,111	\$3,484,111	\$3,484,111	\$3,484,111
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
Sales and Services Not Itemized	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
TOTAL PUBLIC FUNDS	\$36,298,695	\$36,298,695	\$36,298,695	\$36,298,695

155.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$236,666)	(\$236,666)	(\$236,666)	(\$236,666)
155.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$22,372)	(\$22,372)	(\$22,372)	(\$22,372)
155.3	<i>Defer salary adjustments for critical jobs.</i>				
State General Funds		(\$42,845)	(\$42,845)	(\$42,845)	(\$42,845)

155.4	<i>Defer special adjustments to selected job classes.</i>				
State General Funds		(\$929,960)	(\$929,960)	(\$929,960)	(\$929,960)
155.5	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$847,246)	(\$732,142)	\$0	\$0
155.6	<i>Reduce one-time funds received in HB990 (FY09G) to purchase a vehicle for an arson investigator.</i>				
State General Funds		(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
155.7	<i>Reduce funds for four and a half fire control positions and fund with existing federal funds.</i>				
State General Funds		(\$166,209)	(\$166,209)	(\$166,209)	(\$166,209)
155.8	<i>Reduce funds for two welder positions and fund with existing federal funds.</i>				
State General Funds		(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
155.9	<i>Reduce funds from operations.</i>				
State General Funds		(\$490,560)	(\$490,560)	(\$490,560)	(\$490,560)
155.10	<i>Reduce funds from travel.</i>				
State General Funds		(\$49,728)	(\$49,728)	(\$49,728)	(\$49,728)
155.11	<i>Reduce funds by eliminating 124 Commission-issued cell phones for fire control personnel.</i>				
State General Funds		(\$67,200)	(\$67,200)	(\$67,200)	(\$67,200)
155.12	<i>Reduce funds designated for vehicle purchases.</i>				
State General Funds		(\$249,413)	(\$249,413)	(\$249,413)	(\$249,413)
155.13	<i>Reduce funds for firefighting equipment.</i>				
State General Funds		(\$575,000)	(\$500,000)	(\$500,000)	(\$500,000)
155.14	<i>Reduce funds and replace with increased fees charged to landowners, rural fire departments, and other groups.</i>				
State General Funds		(\$420,840)	(\$420,840)	(\$420,840)	(\$420,840)
155.15	<i>Reduce funds by eliminating one vacant administrative assistant position.</i>				
State General Funds		(\$38,480)	(\$38,480)	(\$38,480)	(\$38,480)
155.16	<i>Reduce funds by eliminating four temporary mitigation clerks.</i>				
State General Funds		(\$38,801)	(\$38,801)	(\$38,801)	(\$38,801)
155.17	<i>Reduce funds received in HB990 (FY09G) for an aviation maintenance position.</i>				
State General Funds		(\$81,768)	(\$81,768)	(\$81,768)	(\$81,768)
155.18	<i>Reduce funds and consolidate four County Fire Control Units.</i>				
State General Funds		(\$29,600)	(\$29,600)	(\$29,600)	(\$29,600)
155.19	<i>Reduce funds by hiring all fire ranger positions on a temporary basis for three months.</i>				
State General Funds		(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)
155.20	<i>Reduce funds from contracts.</i>				
State General Funds		(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
155.21	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$265,733)	(\$265,733)	\$0	(\$100,000)
155.22	<i>Reduce funds received in HB990 (FY09G) for one helicopter pilot position.</i>				
State General Funds				(\$24,238)	(\$24,238)
155.99	<i>CC: The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger. Senate: The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.</i>				
State General Funds				\$0	\$0

155.100 Forest Protection

Appropriation (HB 119)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$26,146,990	\$26,337,094	\$27,310,731	\$27,210,731
State General Funds	\$26,146,990	\$26,337,094	\$27,310,731	\$27,210,731
TOTAL FEDERAL FUNDS	\$1,964,173	\$1,964,173	\$1,964,173	\$1,964,173
Federal Funds Not Itemized	\$1,964,173	\$1,964,173	\$1,964,173	\$1,964,173
TOTAL AGENCY FUNDS	\$3,484,111	\$3,484,111	\$3,484,111	\$3,484,111
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
Sales and Services Not Itemized	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
TOTAL PUBLIC FUNDS	\$31,595,274	\$31,785,378	\$32,759,015	\$32,659,015

Tree Improvement

Continuation Budget

The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

TOTAL STATE FUNDS	\$123,287	\$123,287	\$123,287	\$123,287
State General Funds	\$123,287	\$123,287	\$123,287	\$123,287
TOTAL FEDERAL FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Federal Funds Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL AGENCY FUNDS	\$74,580	\$74,580	\$74,580	\$74,580
Sales and Services	\$74,580	\$74,580	\$74,580	\$74,580
Sales and Services Not Itemized	\$74,580	\$74,580	\$74,580	\$74,580
TOTAL PUBLIC FUNDS	\$217,867	\$217,867	\$217,867	\$217,867

156.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$653)	(\$653)	(\$653)	(\$653)
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156.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	\$0	\$0	\$0	\$0
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156.3 *Eliminate funds and consolidate activities within the Tree Seedling Nursery program. (S and CC:Transfer all funds and activities to the Tree Seedling Nursery program)*

State General Funds	(\$119,679)	\$0	(\$122,634)	(\$122,634)
Federal Funds Not Itemized			(\$20,000)	(\$20,000)
Sales and Services Not Itemized			(\$74,580)	(\$74,580)
TOTAL PUBLIC FUNDS			(\$217,214)	(\$217,214)

156.100 Tree Improvement

Appropriation (HB 119)

The purpose of this appropriation is to provide Georgia's landowners with genetically superior seedlings to ensure increased volume and superior quality of trees grown.

TOTAL STATE FUNDS	\$2,955	\$122,634
State General Funds	\$2,955	\$122,634
TOTAL FEDERAL FUNDS	\$20,000	\$20,000
Federal Funds Not Itemized	\$20,000	\$20,000
TOTAL AGENCY FUNDS	\$74,580	\$74,580
Sales and Services	\$74,580	\$74,580
Sales and Services Not Itemized	\$74,580	\$74,580
TOTAL PUBLIC FUNDS	\$97,535	\$217,214

Tree Seedling Nursery

Continuation Budget

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	(\$178,593)	(\$178,593)	(\$178,593)	(\$178,593)
State General Funds	(\$178,593)	(\$178,593)	(\$178,593)	(\$178,593)
TOTAL FEDERAL FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
Federal Funds Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL AGENCY FUNDS	\$1,351,500	\$1,351,500	\$1,351,500	\$1,351,500
Sales and Services	\$1,351,500	\$1,351,500	\$1,351,500	\$1,351,500

HB 119	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$1,351,500	\$1,351,500	\$1,351,500	\$1,351,500
TOTAL PUBLIC FUNDS	\$1,242,907	\$1,242,907	\$1,242,907	\$1,242,907

157.1 *Restore funds to correct the negative balance and to support the reforestation of Georgia. (S and CC:Transfer all funds and activities from the Tree Improvement program and evaluate the cost-effectiveness and long-term viability of the Tree Seedling Nursery program)*

State General Funds		\$178,593	\$178,593	\$178,593
Federal Funds Not Itemized			\$13,080	\$13,080
Sales and Services Not Itemized			\$81,500	\$81,500
TOTAL PUBLIC FUNDS			\$273,173	\$273,173

157.100 Tree Seedling Nursery **Appropriation (HB 119)**

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	(\$178,593)			
State General Funds	(\$178,593)			
TOTAL FEDERAL FUNDS	\$70,000	\$70,000	\$83,080	\$83,080
Federal Funds Not Itemized	\$70,000	\$70,000	\$83,080	\$83,080
TOTAL AGENCY FUNDS	\$1,351,500	\$1,351,500	\$1,433,000	\$1,433,000
Sales and Services	\$1,351,500	\$1,351,500	\$1,433,000	\$1,433,000
Sales and Services Not Itemized	\$1,351,500	\$1,351,500	\$1,433,000	\$1,433,000
TOTAL PUBLIC FUNDS	\$1,242,907	\$1,421,500	\$1,516,080	\$1,516,080

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	\$57,642,768	\$57,642,768	\$57,642,768	\$57,642,768
State General Funds	\$57,642,768	\$57,642,768	\$57,642,768	\$57,642,768
TOTAL FEDERAL FUNDS	\$43,764,158	\$43,764,158	\$43,764,158	\$43,764,158
Federal Funds Not Itemized	\$43,514,158	\$43,514,158	\$43,514,158	\$43,514,158
Temporary Assistance for Needy Families	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL AGENCY FUNDS	\$2,343,959	\$2,343,959	\$2,343,959	\$2,343,959
Contributions, Donations, and Forfeitures	\$10,000	\$10,000	\$10,000	\$10,000
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$983,306	\$983,306	\$983,306	\$983,306
Sales and Services	\$561,056	\$561,056	\$561,056	\$561,056
Sanctions, Fines, and Penalties	\$189,597	\$189,597	\$189,597	\$189,597
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$103,898,210	\$103,898,210	\$103,898,210	\$103,898,210

Section Total - Final

TOTAL STATE FUNDS	\$49,624,954	\$48,692,367	\$50,711,076	\$48,985,692
State General Funds	\$49,624,954	\$48,692,367	\$50,711,076	\$48,985,692
TOTAL FEDERAL FUNDS	\$43,764,158	\$43,764,158	\$44,755,838	\$44,755,838
Federal Funds Not Itemized	\$43,514,158	\$43,514,158	\$43,514,158	\$43,514,158
Temporary Assistance for Needy Families	\$250,000	\$250,000	\$1,241,680	\$1,241,680
TOTAL AGENCY FUNDS	\$2,343,959	\$2,343,959	\$2,343,959	\$2,343,959
Contributions, Donations, and Forfeitures	\$10,000	\$10,000	\$10,000	\$10,000
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$983,306	\$983,306	\$983,306	\$983,306
Sales and Services	\$561,056	\$561,056	\$561,056	\$561,056
Sanctions, Fines, and Penalties	\$189,597	\$189,597	\$189,597	\$189,597
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$95,880,396	\$94,947,809	\$97,958,198	\$96,232,814

Arts, Georgia Council for the **Continuation Budget**

The purpose of this appropriation is to provide general operation support and project support grants for art organizations.

TOTAL STATE FUNDS	\$4,448,905	\$4,448,905	\$4,448,905	\$4,448,905
State General Funds	\$4,448,905	\$4,448,905	\$4,448,905	\$4,448,905
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Contributions, Donations, and Forfeitures	\$10,000	\$10,000	\$10,000	\$10,000
Contributions, Donations, and Forfeitures Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$5,118,305	\$5,118,305	\$5,118,305	\$5,118,305

158.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$4,286)	(\$4,286)	(\$4,286)	(\$4,286)
158.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$13,494)	(\$11,660)	\$0	\$0
158.3	<i>Reduce funds from grants and benefits to non-profit arts and cultural organizations. (S and CC:Reduce funds from grants and utilize funds from the American Recovery and Reinvestment Act of 2009)</i>				
State General Funds		(\$588,978)	(\$688,978)	(\$1,638,460)	(\$1,638,460)
158.4	<i>Reduce funds from operations.</i>				
State General Funds		(\$25,731)	(\$25,731)	(\$69,366)	(\$25,731)
158.5	<i>Reduce funds from personnel.</i>				
State General Funds		(\$8,125)	(\$8,125)	(\$8,125)	(\$8,125)
158.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$38,126)	(\$38,126)	(\$38,126)	(\$38,126)
158.7	<i>Transfer funds for the Georgia Humanities Council to the Department of Economic Development.</i>				
State General Funds					(\$139,050)
158.99	<i>CC: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capital Galleries. Senate: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capital Galleries.</i>				
State General Funds				\$0	\$0

158.100 Arts, Georgia Council for the	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capital Galleries.</i>				
TOTAL STATE FUNDS	\$3,770,165	\$3,671,999	\$2,690,542	\$2,595,127
State General Funds	\$3,770,165	\$3,671,999	\$2,690,542	\$2,595,127
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Contributions, Donations, and Forfeitures	\$10,000	\$10,000	\$10,000	\$10,000
Contributions, Donations, and Forfeitures Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$4,439,565	\$4,341,399	\$3,359,942	\$3,264,527

Child Advocate, Office of the	Continuation Budget			
<i>The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.</i>				
TOTAL STATE FUNDS	\$1,199,011	\$1,199,011	\$1,199,011	\$1,199,011
State General Funds	\$1,199,011	\$1,199,011	\$1,199,011	\$1,199,011
TOTAL FEDERAL FUNDS	\$179,558	\$179,558	\$179,558	\$179,558
Federal Funds Not Itemized	\$179,558	\$179,558	\$179,558	\$179,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$1,378,594	\$1,378,594	\$1,378,594	\$1,378,594

159.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$7,959)	(\$7,959)	(\$7,959)	(\$7,959)
159.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$32,205)	(\$27,830)	\$0	\$0

159.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$3,013	\$3,013	\$3,013	\$3,013
159.4	<i>Reduce one-time funds received in HB990 (FY09G) for a statewide needs assessment of child-welfare resources and services.</i>				
State General Funds		(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
159.5	<i>Reduce one-time funds received in HB990 (FY09G) to supplement the existing file and data management system with the web-based version of the FORTIS computer program.</i>				
State General Funds		(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
159.6	<i>Reduce funds by eliminating one vacant executive secretary position.</i>				
State General Funds		(\$50,706)	(\$50,706)	(\$50,706)	(\$50,706)
159.7	<i>Reduce funds from operations.</i>				
State General Funds		(\$9,902)	(\$9,902)	(\$9,902)	(\$9,902)
159.8	<i>Reduce funds from contracts.</i>				
State General Funds		(\$50,975)	(\$50,975)	(\$50,975)	(\$50,975)
159.9	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$9,815)	(\$9,815)	(\$9,815)	(\$9,815)

159.100 Child Advocate, Office of the	Appropriation (HB 119)				
<i>The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.</i>					
TOTAL STATE FUNDS		\$956,962	\$961,337	\$989,167	\$989,167
State General Funds		\$956,962	\$961,337	\$989,167	\$989,167
TOTAL FEDERAL FUNDS		\$179,558	\$179,558	\$179,558	\$179,558
Federal Funds Not Itemized		\$179,558	\$179,558	\$179,558	\$179,558
TOTAL AGENCY FUNDS		\$25	\$25	\$25	\$25
Sales and Services		\$25	\$25	\$25	\$25
Sales and Services Not Itemized		\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS		\$1,136,545	\$1,140,920	\$1,168,750	\$1,168,750

Children and Families, Governor's Office for	Continuation Budget				
TOTAL STATE FUNDS		\$9,488,781	\$9,488,781	\$9,488,781	\$9,488,781
State General Funds		\$9,488,781	\$9,488,781	\$9,488,781	\$9,488,781
TOTAL FEDERAL FUNDS		\$7,206,237	\$7,206,237	\$7,206,237	\$7,206,237
Federal Funds Not Itemized		\$6,956,237	\$6,956,237	\$6,956,237	\$6,956,237
Temporary Assistance for Needy Families		\$250,000	\$250,000	\$250,000	\$250,000
Temporary Assistance for Needy Families Grant CFDA93.558		\$250,000	\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS		\$16,695,018	\$16,695,018	\$16,695,018	\$16,695,018

160.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$13,114)	(\$13,114)	(\$13,114)	(\$13,114)
160.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$9,261)	(\$8,003)	\$0	\$0
160.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$23,158	\$23,158	\$23,158	\$23,158
160.4	<i>Eliminate one-time funds received in HB990 (FY09G) for KidsNet.</i>				
State General Funds		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
160.5	<i>Reduce funds from grants based on utilization and grantee non-performance of standards.</i>				
State General Funds		(\$1,014,756)	(\$1,014,756)	(\$1,014,756)	(\$1,014,756)
160.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$74,641)	(\$74,641)	(\$74,641)	(\$74,641)

160.7 *Transfer funds from the Child Welfare Services and Infant and Child Health Promotion programs in the Department of Human Resources for the Regional Assessment Center and services for victims of child prostitution and trafficking.*

State General Funds			\$140,000	\$140,000
Temporary Assistance for Needy Families Grant CFDA93.558			\$991,680	\$991,680
TOTAL PUBLIC FUNDS			\$1,131,680	\$1,131,680

160.8 *Transfer funds from the Department of Juvenile Justice for Angela's House for victims of child prostitution and trafficking.*

State General Funds				\$128,125
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160.99 *CC: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

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

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

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

State General Funds	\$0	\$0	\$0	\$0
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160.100 Children and Families, Governor's Office for Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$7,400,167	\$7,401,425	\$7,549,428	\$7,677,553
State General Funds	\$7,400,167	\$7,401,425	\$7,549,428	\$7,677,553
TOTAL FEDERAL FUNDS	\$7,206,237	\$7,206,237	\$8,197,917	\$8,197,917
Federal Funds Not Itemized	\$6,956,237	\$6,956,237	\$6,956,237	\$6,956,237
Temporary Assistance for Needy Families	\$250,000	\$250,000	\$1,241,680	\$1,241,680
Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$1,241,680	\$1,241,680
TOTAL PUBLIC FUNDS	\$14,606,404	\$14,607,662	\$15,747,345	\$15,875,470

Consumer Affairs, Governor's Office of

Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	\$8,581,217	\$8,581,217	\$8,581,217	\$8,581,217
State General Funds	\$8,581,217	\$8,581,217	\$8,581,217	\$8,581,217
TOTAL AGENCY FUNDS	\$1,572,903	\$1,572,903	\$1,572,903	\$1,572,903
Rebates, Refunds, and Reimbursements	\$983,306	\$983,306	\$983,306	\$983,306
Rebates, Refunds, and Reimbursements Not Itemized	\$983,306	\$983,306	\$983,306	\$983,306
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sanctions, Fines, and Penalties	\$189,597	\$189,597	\$189,597	\$189,597
Sanctions, Fines, and Penalties Not Itemized	\$189,597	\$189,597	\$189,597	\$189,597
TOTAL PUBLIC FUNDS	\$10,154,120	\$10,154,120	\$10,154,120	\$10,154,120

161.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$70,766)	(\$70,766)	(\$70,766)	(\$70,766)
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161.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$488)	(\$488)	(\$488)	(\$488)
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161.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$223,660)	(\$193,274)	\$0	\$0
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161.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$98,918	\$98,918	\$98,918	\$98,918
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161.5 *Reduce funds received in HB990 (FY09G) and defer filling seven positions to staff the "1-800-Georgia" call center.*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
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161.6 *Eliminate funds for the Consumers' Utility Counsel and four positions.*

State General Funds	(\$386,753)	(\$386,753)	(\$386,753)	(\$386,753)
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161.7	<i>Reduce funds from contracts for customer service and workplace satisfaction surveys.</i>				
State General Funds		(\$335,342)	(\$335,342)	(\$335,342)	(\$335,342)
161.8	<i>Reduce funds from operations.</i>				
State General Funds		(\$13,667)	(\$13,667)	(\$13,667)	(\$13,667)
161.9	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$74,041)	(\$74,041)	(\$74,041)	(\$74,041)
161.10	<i>Transfer funds for the Consumer Services Division from the Department of Insurance.</i>				
State General Funds				\$1,674,094	\$0

161.100 Consumer Affairs, Governor's Office of Appropriation (HB 119)

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	\$7,275,418	\$7,305,804	\$9,173,172	\$7,499,078
State General Funds	\$7,275,418	\$7,305,804	\$9,173,172	\$7,499,078
TOTAL AGENCY FUNDS	\$1,572,903	\$1,572,903	\$1,572,903	\$1,572,903
Rebates, Refunds, and Reimbursements	\$983,306	\$983,306	\$983,306	\$983,306
Rebates, Refunds, and Reimbursements Not Itemized	\$983,306	\$983,306	\$983,306	\$983,306
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sanctions, Fines, and Penalties	\$189,597	\$189,597	\$189,597	\$189,597
Sanctions, Fines, and Penalties Not Itemized	\$189,597	\$189,597	\$189,597	\$189,597
TOTAL PUBLIC FUNDS	\$8,848,321	\$8,878,707	\$10,746,075	\$9,071,981

Emergency Management Agency, Georgia

Continuation Budget

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

TOTAL STATE FUNDS	\$2,406,048	\$2,406,048	\$2,406,048	\$2,406,048
State General Funds	\$2,406,048	\$2,406,048	\$2,406,048	\$2,406,048
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,917,086	\$32,917,086	\$32,917,086	\$32,917,086

162.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$17,803)	(\$17,803)	(\$17,803)	(\$17,803)
162.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$66,111)	(\$57,129)	\$0	\$0
162.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$256,156	\$256,156	\$256,156	\$256,156
162.4	<i>Reduce funds designated for the Director's salary that is now fully funded by the Office of Homeland Security.</i>				
State General Funds		(\$173,541)	(\$173,541)	(\$173,541)	(\$173,541)
162.5	<i>Reduce funds by eliminating one administrative position in the Operations Division.</i>				
State General Funds		(\$48,234)	(\$48,234)	(\$48,234)	(\$48,234)
162.6	<i>Reduce funds from operations.</i>				
State General Funds		(\$32,000)	(\$32,000)	(\$32,000)	(\$32,000)
162.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$23,648)	(\$23,648)	(\$23,648)	(\$23,648)
162.99	<i>CC: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events. Senate: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and</i>				

recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events.

State General Funds	\$0	\$0
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162.100 Emergency Management Agency, Georgia Appropriation (HB 119)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events.

TOTAL STATE FUNDS	\$2,300,867	\$2,309,849	\$2,366,978	\$2,366,978
State General Funds	\$2,300,867	\$2,309,849	\$2,366,978	\$2,366,978
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,811,905	\$32,820,887	\$32,878,016	\$32,878,016

Equal Opportunity, Georgia Commission on Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

TOTAL STATE FUNDS	\$712,490	\$712,490	\$712,490	\$712,490
State General Funds	\$712,490	\$712,490	\$712,490	\$712,490
TOTAL FEDERAL FUNDS	\$407,000	\$407,000	\$407,000	\$407,000
Federal Funds Not Itemized	\$407,000	\$407,000	\$407,000	\$407,000
TOTAL PUBLIC FUNDS	\$1,119,490	\$1,119,490	\$1,119,490	\$1,119,490

163.1 *Defer the FY09 cost of living adjustment.*
 State General Funds (\$6,599) (\$6,599) (\$6,599) (\$6,599)

163.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*
 State General Funds (\$21,375) (\$18,471) \$0 \$0

163.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*
 State General Funds \$3,639 \$3,639 \$3,639 \$3,639

163.4 *Reduce funds and defer filling one intake coordinator position in the Equal Employment Division.*
 State General Funds (\$45,717) (\$45,717) (\$45,717) (\$45,717)

163.5 *Reduce funds from operations.*
 State General Funds (\$59,529) (\$59,529) (\$59,529) (\$59,529)

163.6 *Reduce funds to reflect the revised revenue estimate.*
 State General Funds (\$5,814) (\$5,814) (\$5,814) (\$5,814)

163.99 *CC: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual. Senate: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.*
 State General Funds \$0 \$0

163.100 Equal Opportunity, Georgia Commission on Appropriation (HB 119)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	\$577,095	\$579,999	\$598,470	\$598,470
State General Funds	\$577,095	\$579,999	\$598,470	\$598,470
TOTAL FEDERAL FUNDS	\$407,000	\$407,000	\$407,000	\$407,000
Federal Funds Not Itemized	\$407,000	\$407,000	\$407,000	\$407,000
TOTAL PUBLIC FUNDS	\$984,095	\$986,999	\$1,005,470	\$1,005,470

Governor's Emergency Fund

Continuation Budget

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

TOTAL STATE FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
State General Funds	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
TOTAL PUBLIC FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576

164.100 Governor's Emergency Fund

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
State General Funds	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
TOTAL PUBLIC FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576

Governor's Office

Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.

TOTAL STATE FUNDS	\$7,997,298	\$7,997,298	\$7,997,298	\$7,997,298
State General Funds	\$7,997,298	\$7,997,298	\$7,997,298	\$7,997,298
TOTAL FEDERAL FUNDS	\$5,196,851	\$5,196,851	\$5,196,851	\$5,196,851
Federal Funds Not Itemized	\$5,196,851	\$5,196,851	\$5,196,851	\$5,196,851
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$13,294,149	\$13,294,149	\$13,294,149	\$13,294,149

165.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$52,950)	(\$52,950)	(\$52,950)	(\$52,950)
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165.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$167,286)	(\$144,559)	\$0	\$0
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165.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$94,425	\$94,425	\$94,425	\$94,425
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165.4 *Reduce funds from operations.*

State General Funds	(\$635,550)	(\$735,550)	(\$635,550)	(\$635,550)
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165.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$66,032)	(\$66,032)	(\$66,032)	(\$66,032)
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165.6 *Reduce funds received in HB95 (FY08G) for the Governor's Litigation Fund.*

State General Funds		(\$650,000)	(\$650,000)	(\$650,000)
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165.100 Governor's Office

Appropriation (HB 119)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.

TOTAL STATE FUNDS	\$7,169,905	\$6,442,632	\$6,687,191	\$6,687,191
State General Funds	\$7,169,905	\$6,442,632	\$6,687,191	\$6,687,191
TOTAL FEDERAL FUNDS	\$5,196,851	\$5,196,851	\$5,196,851	\$5,196,851
Federal Funds Not Itemized	\$5,196,851	\$5,196,851	\$5,196,851	\$5,196,851
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$12,466,756	\$11,739,483	\$11,984,042	\$11,984,042

Office of Homeland Security

Continuation Budget

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

TOTAL STATE FUNDS	\$527,932	\$527,932	\$527,932	\$527,932
State General Funds	\$527,932	\$527,932	\$527,932	\$527,932
TOTAL PUBLIC FUNDS	\$527,932	\$527,932	\$527,932	\$527,932

166.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$6,213)	(\$6,213)	(\$6,213)	(\$6,213)
166.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$13,999)	(\$12,097)	\$0	\$0
166.3	<i>Reduce funds and defer filling one secretary position.</i>				
State General Funds		(\$71,121)	(\$71,121)	(\$71,121)	(\$71,121)
166.4	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$4,379)	(\$4,379)	(\$4,379)	(\$4,379)
166.99	<i>CC: The purpose of this appropriation is to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security. Senate: The purpose of this appropriation is to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.</i>				
State General Funds				\$0	\$0

166.100 Office of Homeland Security	Appropriation (HB 119)				
<i>The purpose of this appropriation is to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.</i>					
TOTAL STATE FUNDS		\$432,220	\$434,122	\$446,219	\$446,219
State General Funds		\$432,220	\$434,122	\$446,219	\$446,219
TOTAL PUBLIC FUNDS		\$432,220	\$434,122	\$446,219	\$446,219

Office of the State Inspector General	Continuation Budget				
<i>The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.</i>					
TOTAL STATE FUNDS		\$829,079	\$829,079	\$829,079	\$829,079
State General Funds		\$829,079	\$829,079	\$829,079	\$829,079
TOTAL PUBLIC FUNDS		\$829,079	\$829,079	\$829,079	\$829,079

167.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$7,391)	(\$7,391)	(\$7,391)	(\$7,391)
167.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$25,126)	(\$21,712)	\$0	\$0
167.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$1,916	\$1,916	\$1,916	\$1,916
167.4	<i>Reduce funds from investigations.</i>				
State General Funds		(\$95,650)	(\$95,650)	(\$95,650)	(\$95,650)
167.5	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$7,109)	(\$7,109)	(\$7,109)	(\$7,109)
167.99	<i>CC: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse. Senate: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.</i>				
State General Funds				\$0	\$0

167.100 Office of the State Inspector General	Appropriation (HB 119)				
<i>The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.</i>					

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$695,719	\$699,133	\$720,845	\$720,845
State General Funds	\$695,719	\$699,133	\$720,845	\$720,845
TOTAL PUBLIC FUNDS	\$695,719	\$699,133	\$720,845	\$720,845

Planning and Budget, Governor's Office of

Continuation Budget

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	\$9,584,234	\$9,584,234	\$9,584,234	\$9,584,234
State General Funds	\$9,584,234	\$9,584,234	\$9,584,234	\$9,584,234
TOTAL PUBLIC FUNDS	\$9,584,234	\$9,584,234	\$9,584,234	\$9,584,234

168.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$81,224)	(\$81,224)	(\$81,224)	(\$81,224)
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168.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$240,793)	(\$208,079)	\$0	\$0
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168.3 Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	(\$178,124)	(\$178,124)	(\$178,124)	(\$178,124)
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168.4 Reduce funds from operations.

State General Funds	(\$849,629)	(\$949,629)	(\$849,629)	(\$849,629)
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168.5 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$82,683)	(\$82,683)	(\$82,683)	(\$82,683)
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168.6 Reduce merit system assessments from \$147 to \$137 per position.

State General Funds		(\$2,243)	(\$2,243)	(\$2,243)
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168.7 Reduce funds from the Commission on Hispanic Affairs.

State General Funds		(\$20,000)	(\$20,000)	(\$20,000)
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168.8 Reduce funds from the Commission on Asian Affairs.

State General Funds		(\$20,000)	(\$20,000)	(\$20,000)
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168.9 Reduce funds from the Military Coordinating Council contract.

State General Funds		(\$84,000)	\$0	(\$84,000)
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168.100 Planning and Budget, Governor's Office of

Appropriation (HB 119)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	\$8,151,781	\$7,958,252	\$8,350,331	\$8,266,331
State General Funds	\$8,151,781	\$7,958,252	\$8,350,331	\$8,266,331
TOTAL PUBLIC FUNDS	\$8,151,781	\$7,958,252	\$8,350,331	\$8,266,331

Professional Standards Commission, Georgia

Continuation Budget

The purpose of this appropriation is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

TOTAL STATE FUNDS	\$7,123,741	\$7,123,741	\$7,123,741	\$7,123,741
State General Funds	\$7,123,741	\$7,123,741	\$7,123,741	\$7,123,741
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$7,536,171	\$7,536,171	\$7,536,171	\$7,536,171

169.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$65,065)	(\$65,065)	(\$65,065)	(\$65,065)
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169.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$205,175)	(\$177,301)	\$0	\$0
169.3 <i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$37,115	\$37,115	\$37,115	\$37,115
169.4 <i>Reduce funds from personnel.</i>				
State General Funds	(\$14,571)	(\$14,571)	(\$14,571)	(\$14,571)
169.5 <i>Reduce funds from information technology.</i>				
State General Funds	(\$6,740)	(\$6,740)	(\$6,740)	(\$6,740)
169.6 <i>Eliminate funds for the Georgia Teacher Alternative Preparation Program (TAPP) grants.</i>				
State General Funds	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
169.7 <i>Eliminate funds for National Board Certified Teacher (NBCT) reimbursements offered to teachers who successfully achieve national certification the first time they apply.</i>				
State General Funds	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
169.8 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$64,744)	(\$64,744)	(\$64,744)	(\$64,744)
169.99 <i>CC: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics. Senate: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.</i>				
State General Funds			\$0	\$0

169.100 Professional Standards Commission, Georgia Appropriation (HB 119)

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	\$6,368,561	\$6,396,435	\$6,573,736	\$6,573,736
State General Funds	\$6,368,561	\$6,396,435	\$6,573,736	\$6,573,736
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$6,780,991	\$6,808,865	\$6,986,166	\$6,986,166

Student Achievement, Office of

Continuation Budget

The purpose of this appropriation is to improve student achievement and school completion in Georgia.

TOTAL STATE FUNDS	\$1,274,456	\$1,274,456	\$1,274,456	\$1,274,456
State General Funds	\$1,274,456	\$1,274,456	\$1,274,456	\$1,274,456
TOTAL PUBLIC FUNDS	\$1,274,456	\$1,274,456	\$1,274,456	\$1,274,456

170.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$11,381)	(\$11,381)	(\$11,381)	(\$11,381)
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170.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$38,903)	(\$33,617)	\$0	\$0
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170.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$6,096)	(\$6,096)	(\$6,096)	(\$6,096)
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170.4 *Reduce funds from personnel.*

State General Funds	(\$123,289)	(\$123,289)	(\$123,289)	(\$123,289)
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170.5 *Reduce funds from contracts.*

State General Funds	(\$38,269)	(\$38,269)	(\$38,269)	(\$38,269)
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170.99 *CC: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

Senate: The purpose of this appropriation is to support P-16 accountability, evaluation, and reporting efforts, including: the establishment of standards on state assessments, development and evaluation of IE2 Partnership contracts, the execution of academic program audits, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

State General Funds \$0 \$0

170.100 Student Achievement, Office of **Appropriation (HB 119)**

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	\$1,056,518	\$1,061,804	\$1,095,421	\$1,095,421
State General Funds	\$1,056,518	\$1,061,804	\$1,095,421	\$1,095,421
TOTAL PUBLIC FUNDS	\$1,056,518	\$1,061,804	\$1,095,421	\$1,095,421

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

The Mansion allowance shall be \$40,000.

Section 27: Human Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$679,949,900	\$679,949,900	\$679,949,900	\$679,949,900
State General Funds	\$673,626,299	\$673,626,299	\$673,626,299	\$673,626,299
Tobacco Settlement Funds	\$6,323,601	\$6,323,601	\$6,323,601	\$6,323,601
TOTAL FEDERAL FUNDS	\$1,077,064,504	\$1,077,064,504	\$1,077,064,504	\$1,077,064,504
CCDF Mandatory & Matching Funds CFDA93.596	\$94,646,847	\$94,646,847	\$94,646,847	\$94,646,847
Child Care & Development Block Grant CFDA93.575	\$66,288,749	\$66,288,749	\$66,288,749	\$66,288,749
Community Services Block Grant CFDA93.569	\$17,409,184	\$17,409,184	\$17,409,184	\$17,409,184
Federal Funds Not Itemized	\$288,302,542	\$288,302,542	\$288,302,542	\$288,302,542
Foster Care Title IV-E CFDA93.658	\$87,743,900	\$87,743,900	\$87,743,900	\$87,743,900
Low-Income Home Energy Assistance CFDA93.568	\$24,912,301	\$24,912,301	\$24,912,301	\$24,912,301
Medical Assistance Program CFDA93.778	\$98,172,714	\$98,172,714	\$98,172,714	\$98,172,714
Preventive Health & Health Services Block Grant CFDA93.991	\$231,540	\$231,540	\$231,540	\$231,540
Social Services Block Grant CFDA93.667	\$24,377,698	\$24,377,698	\$24,377,698	\$24,377,698
Temporary Assistance for Needy Families	\$295,013,020	\$295,013,020	\$295,013,020	\$295,013,020
TANF Unobligated Balance per 42 USC 604	\$79,966,009	\$79,966,009	\$79,966,009	\$79,966,009
TOTAL AGENCY FUNDS	\$76,776,724	\$76,776,724	\$76,776,724	\$76,776,724
Contributions, Donations, and Forfeitures	\$28,986,320	\$28,986,320	\$28,986,320	\$28,986,320
Reserved Fund Balances	\$12,770,884	\$12,770,884	\$12,770,884	\$12,770,884
Intergovernmental Transfers	\$7,766,945	\$7,766,945	\$7,766,945	\$7,766,945
Rebates, Refunds, and Reimbursements	\$2,915	\$2,915	\$2,915	\$2,915
Royalties and Rents	\$2,729,126	\$2,729,126	\$2,729,126	\$2,729,126
Sales and Services	\$24,520,534	\$24,520,534	\$24,520,534	\$24,520,534
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$415,760	\$415,760	\$415,760	\$415,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Federal Funds Transfers	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$1,834,206,888	\$1,834,206,888	\$1,834,206,888	\$1,834,206,888

Section Total - Final

TOTAL STATE FUNDS	\$526,364,005	\$525,860,041	\$523,902,908	\$515,784,857
State General Funds	\$520,040,404	\$519,536,440	\$517,579,307	\$509,461,256
Tobacco Settlement Funds	\$6,323,601	\$6,323,601	\$6,323,601	\$6,323,601
TOTAL FEDERAL FUNDS	\$1,062,714,944	\$1,108,540,249	\$1,108,204,333	\$1,108,259,871
CCDF Mandatory & Matching Funds CFDA93.596	\$94,361,006	\$94,361,006	\$94,361,006	\$94,361,006
Child Care & Development Block Grant CFDA93.575	\$66,215,997	\$93,215,997	\$102,215,997	\$102,215,997
Community Services Block Grant CFDA93.569	\$17,397,861	\$17,397,861	\$17,397,861	\$17,397,861
Federal Funds Not Itemized	\$269,266,202	\$287,411,202	\$285,914,359	\$285,969,897
Foster Care Title IV-E CFDA93.658	\$86,793,400	\$100,679,167	\$87,079,167	\$87,079,167
Low-Income Home Energy Assistance CFDA93.568	\$24,906,536	\$24,906,536	\$24,906,536	\$24,906,536
Medical Assistance Program CFDA93.778	\$105,251,353	\$105,545,891	\$104,573,290	\$104,573,290
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Social Services Block Grant CFDA93.667	\$24,358,024	\$24,358,024	\$24,358,024	\$24,358,024
Temporary Assistance for Needy Families	\$336,615,559	\$323,115,559	\$329,849,087	\$329,849,087
TANF Unobligated Balance per 42 USC 604	\$37,348,536	\$37,348,536	\$37,348,536	\$37,348,536
TOTAL AGENCY FUNDS	\$75,639,347	\$76,989,574	\$75,639,347	\$75,639,347
Contributions, Donations, and Forfeitures	\$28,986,320	\$28,986,320	\$28,986,320	\$28,986,320
Reserved Fund Balances	\$12,770,884	\$12,770,884	\$12,770,884	\$12,770,884
Intergovernmental Transfers	\$7,766,945	\$9,117,172	\$7,766,945	\$7,766,945
Royalties and Rents	\$2,729,126	\$2,729,126	\$2,729,126	\$2,729,126

HB 119	Gov Rev	House	Senate	CC
Sales and Services	\$23,386,072	\$23,386,072	\$23,386,072	\$23,386,072
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$415,760	\$415,760	\$415,760	\$415,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Federal Funds Transfers	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$1,665,134,056	\$1,711,805,624	\$1,708,162,348	\$1,700,099,835

Adoption Services

Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$35,568,642	\$35,568,642	\$35,568,642	\$35,568,642
State General Funds	\$35,568,642	\$35,568,642	\$35,568,642	\$35,568,642
TOTAL FEDERAL FUNDS	\$50,211,517	\$50,211,517	\$50,211,517	\$50,211,517
Federal Funds Not Itemized	\$38,000,452	\$38,000,452	\$38,000,452	\$38,000,452
Foster Care Title IV-E CFDA93.658	\$211,065	\$211,065	\$211,065	\$211,065
Temporary Assistance for Needy Families	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL PUBLIC FUNDS	\$85,825,159	\$85,825,159	\$85,825,159	\$85,825,159

172.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$23,332)	(\$23,332)	(\$23,332)	(\$23,332)
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172.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$83,825)	(\$75,598)	\$0	\$0
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172.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.

State General Funds	\$2,126	\$2,126	\$2,126	\$2,126
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172.4 Transfer funds from the Child Welfare Services program to fund a projected 1% client growth that will serve approximately 12,500 children per month.

State General Funds	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000
Federal Funds Not Itemized	\$2,341,417	\$2,341,417	\$2,341,417	\$2,341,417
TOTAL PUBLIC FUNDS	\$4,251,417	\$4,251,417	\$4,251,417	\$4,251,417

172.5 Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.

State General Funds	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)
Foster Care Title IV-E CFDA93.658	\$3,140,444	\$3,140,444	\$3,140,444	\$3,140,444
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

172.6 Reduce funds from summer camps.

State General Funds			(\$1,000,000)	(\$1,000,000)
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172.100 Adoption Services

Appropriation (HB 119)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$34,233,167	\$34,241,394	\$33,316,992	\$33,316,992
State General Funds	\$34,233,167	\$34,241,394	\$33,316,992	\$33,316,992
TOTAL FEDERAL FUNDS	\$55,693,378	\$55,693,378	\$55,693,378	\$55,693,378
Federal Funds Not Itemized	\$40,341,869	\$40,341,869	\$40,341,869	\$40,341,869
Foster Care Title IV-E CFDA93.658	\$3,351,509	\$3,351,509	\$3,351,509	\$3,351,509
Temporary Assistance for Needy Families	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL PUBLIC FUNDS	\$89,971,545	\$89,979,772	\$89,055,370	\$89,055,370

After School Care

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

HB 119	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
TOTAL AGENCY FUNDS	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
Contributions, Donations, and Forfeitures	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
TANF Maintenance-of-Effort from External Sources	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
TOTAL PUBLIC FUNDS	\$42,000,000	\$42,000,000	\$42,000,000	\$42,000,000

179.100 After School Care	Appropriation (HB 119)			
<i>The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.</i>				
TOTAL FEDERAL FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
TOTAL AGENCY FUNDS	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
Contributions, Donations, and Forfeitures	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
TANF Maintenance-of-Effort from External Sources	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
TOTAL PUBLIC FUNDS	\$42,000,000	\$42,000,000	\$42,000,000	\$42,000,000

Child Care Services	Continuation Budget			
<i>The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.</i>				
TOTAL STATE FUNDS	\$58,577,959	\$58,577,959	\$58,577,959	\$58,577,959
State General Funds	\$58,577,959	\$58,577,959	\$58,577,959	\$58,577,959
TOTAL FEDERAL FUNDS	\$165,598,552	\$165,598,552	\$165,598,552	\$165,598,552
CCDF Mandatory & Matching Funds CFDA93.596	\$90,698,416	\$90,698,416	\$90,698,416	\$90,698,416
Child Care & Development Block Grant CFDA93.575	\$64,619,903	\$64,619,903	\$64,619,903	\$64,619,903
Federal Funds Not Itemized	\$10,280,143	\$10,280,143	\$10,280,143	\$10,280,143
Social Services Block Grant CFDA93.667	\$90	\$90	\$90	\$90
TOTAL AGENCY FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Sales and Services	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Sales and Services Not Itemized	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$226,676,511	\$226,676,511	\$226,676,511	\$226,676,511

184.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$75,325)	(\$75,325)	(\$75,325)	(\$75,325)

184.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$270,627)	(\$244,066)	\$0	\$0

184.3 <i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$504	\$504	\$504	\$504

184.4 <i>Replace funds.</i>				
State General Funds	(\$4,241,107)	(\$4,241,107)	(\$4,241,107)	(\$4,241,107)
Federal Funds Not Itemized	(\$7,874,332)	(\$7,874,332)	(\$7,874,332)	(\$7,874,332)
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,115,439	\$12,115,439	\$12,115,439	\$12,115,439
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

184.5 <i>Recognize funds from the American Recovery and Reinvestment Act of 2009 for time limited child care and families on the statewide waiting list. (CC:Recognize funds from the American Recovery and Reinvestment Act of 2009 for the Childcare and Parent Services (CAPS) program waiting list and their child care needs)</i>				
Child Care & Development Block Grant CFDA93.575	\$27,000,000	\$36,000,000	\$36,000,000	\$36,000,000

184.6 <i>Transfer funds for Family and Children's Services programs and restore to Mental Health, Developmental Disabilities, Addictive Diseases and Public Health programs. (S and CC:Transfer to the Out of Home Care program)</i>				
Temporary Assistance for Needy Families Grant CFDA93.558	(\$3,500,000)	(\$12,115,439)	(\$12,115,439)	(\$12,115,439)

184.7 <i>Transfer funds from the Support for Needy Families-Basic Assistance program to fund child care activities.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558				\$600,000

184.100 Child Care Services	Appropriation (HB 119)			
<i>The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.</i>				
TOTAL STATE FUNDS	\$53,991,404	\$54,017,965	\$54,262,031	\$54,262,031
State General Funds	\$53,991,404	\$54,017,965	\$54,262,031	\$54,262,031

	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$169,839,659	\$193,339,659	\$193,724,220	\$194,324,220
CCDF Mandatory & Matching Funds CFDA93.596	\$90,698,416	\$90,698,416	\$90,698,416	\$90,698,416
Child Care & Development Block Grant CFDA93.575	\$64,619,903	\$91,619,903	\$100,619,903	\$100,619,903
Federal Funds Not Itemized	\$2,405,811	\$2,405,811	\$2,405,811	\$2,405,811
Social Services Block Grant CFDA93.667	\$90	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$12,115,439	\$8,615,439		\$600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,115,439	\$8,615,439		\$600,000
TOTAL AGENCY FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Sales and Services	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Sales and Services Not Itemized	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$226,331,063	\$249,857,624	\$250,486,251	\$251,086,251

Child Support Services

Continuation Budget

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

TOTAL STATE FUNDS	\$24,963,922	\$24,963,922	\$24,963,922	\$24,963,922
State General Funds	\$24,963,922	\$24,963,922	\$24,963,922	\$24,963,922
TOTAL FEDERAL FUNDS	\$66,004,773	\$66,004,773	\$66,004,773	\$66,004,773
Federal Funds Not Itemized	\$65,884,773	\$65,884,773	\$65,884,773	\$65,884,773
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$94,205,955	\$94,205,955	\$94,205,955	\$94,205,955

185.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$228,796)	(\$228,796)	(\$228,796)	(\$228,796)
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185.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$822,019)	(\$741,341)	\$0	\$0
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185.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,359,214	\$1,359,214	\$1,359,214	\$1,359,214
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185.4 *Reduce funds to realize savings and efficiencies achieved with the transition of the Call Center from United Way.*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
Federal Funds Not Itemized	(\$582,353)	(\$582,353)	(\$582,353)	(\$582,353)
TOTAL PUBLIC FUNDS	(\$882,353)	(\$882,353)	(\$882,353)	(\$882,353)

185.5 *Reduce funds from District Attorney (DA) contracts and eliminate one DA legal services contract.*

State General Funds	(\$272,000)	(\$272,000)	(\$272,000)	(\$272,000)
Federal Funds Not Itemized	(\$330,000)	(\$330,000)	(\$330,000)	(\$330,000)
TOTAL PUBLIC FUNDS	(\$602,000)	(\$602,000)	(\$602,000)	(\$602,000)

185.6 *Reduce funds by eliminating thirty-four vacant positions.*

State General Funds	(\$504,235)	(\$504,235)	(\$504,235)	(\$504,235)
Federal Funds Not Itemized	(\$978,809)	(\$978,809)	(\$978,809)	(\$978,809)
TOTAL PUBLIC FUNDS	(\$1,483,044)	(\$1,483,044)	(\$1,483,044)	(\$1,483,044)

185.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$244,202)	(\$244,202)	(\$244,202)	(\$244,202)
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185.8 *Reduce funds in expectation of increased federal funds through the American Recovery and Reinvestment Act of 2009.*

State General Funds		(\$500,000)	\$0	(\$500,000)
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185.9 *Recognize funds from the American Recovery and Reinvestment Act of 2009 for increasing current support paid to families.*

Federal Funds Not Itemized		\$14,000,000	\$14,000,000	\$14,000,000
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185.100 Child Support Services

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$23,951,884	\$23,532,562	\$24,773,903	\$24,273,903
State General Funds	\$23,951,884	\$23,532,562	\$24,773,903	\$24,273,903
TOTAL FEDERAL FUNDS	\$64,113,611	\$78,113,611	\$78,113,611	\$78,113,611

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$63,993,611	\$77,993,611	\$77,993,611	\$77,993,611
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$91,302,755	\$104,883,433	\$106,124,774	\$105,624,774

Child Welfare Services

Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$117,613,541	\$117,613,541	\$117,613,541	\$117,613,541
State General Funds	\$117,613,541	\$117,613,541	\$117,613,541	\$117,613,541
TOTAL FEDERAL FUNDS	\$179,607,884	\$179,607,884	\$179,607,884	\$179,607,884
CCDF Mandatory & Matching Funds CFDA93.596	\$817,637	\$817,637	\$817,637	\$817,637
Community Services Block Grant CFDA93.569	\$4,000	\$4,000	\$4,000	\$4,000
Federal Funds Not Itemized	\$23,847,912	\$23,847,912	\$23,847,912	\$23,847,912
Foster Care Title IV-E CFDA93.658	\$32,278,994	\$32,278,994	\$32,278,994	\$32,278,994
Medical Assistance Program CFDA93.778	\$11,331,449	\$11,331,449	\$11,331,449	\$11,331,449
Social Services Block Grant CFDA93.667	\$8,264,167	\$8,264,167	\$8,264,167	\$8,264,167
Temporary Assistance for Needy Families	\$103,063,725	\$103,063,725	\$103,063,725	\$103,063,725
Temporary Assistance for Needy Families Grant CFDA93.558	\$77,263,725	\$77,263,725	\$77,263,725	\$77,263,725
TANF Transfers to Social Services Block Grant per 42 USC 604	\$25,800,000	\$25,800,000	\$25,800,000	\$25,800,000
TOTAL AGENCY FUNDS	\$26,438,482	\$26,438,482	\$26,438,482	\$26,438,482
Reserved Fund Balances	\$12,770,884	\$12,770,884	\$12,770,884	\$12,770,884
Reserved Fund Balances Not Itemized	\$12,770,884	\$12,770,884	\$12,770,884	\$12,770,884
Sales and Services	\$13,667,598	\$13,667,598	\$13,667,598	\$13,667,598
Sales and Services Not Itemized	\$13,667,598	\$13,667,598	\$13,667,598	\$13,667,598
TOTAL PUBLIC FUNDS	\$323,659,907	\$323,659,907	\$323,659,907	\$323,659,907

186.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$594,912)	(\$594,912)	(\$594,912)	(\$594,912)
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186.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$43,037)	(\$43,037)	(\$43,037)	(\$43,037)
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186.3 *Defer salary adjustments for critical jobs.*

State General Funds	(\$2,169,459)	(\$2,169,459)	(\$2,169,459)	(\$2,169,459)
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186.4 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$2,137,394)	(\$1,927,618)	\$0	\$0
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186.5 *Reduce funds and child protective caseworkers through attrition and maintain a 15:1 caseload ratio.*

State General Funds	(\$9,494,520)	(\$12,759,000)	(\$9,494,520)	(\$11,126,760)
CCDF Mandatory & Matching Funds CFDA93.596	(\$78,118)	(\$78,118)	(\$78,118)	(\$78,118)
Federal Funds Not Itemized	(\$506,813)	(\$506,813)	(\$506,813)	(\$506,813)
Foster Care Title IV-E CFDA93.658	(\$3,261,906)	(\$3,261,906)	(\$3,261,906)	(\$3,261,906)
Medical Assistance Program CFDA93.778	(\$1,363,272)	(\$1,363,272)	(\$1,363,272)	(\$1,363,272)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$8,910,118)	(\$8,910,118)	(\$8,910,118)	(\$8,910,118)
TOTAL PUBLIC FUNDS	(\$23,614,747)	(\$26,879,227)	(\$23,614,747)	(\$25,246,987)

186.6 *Reduce funds from non-critical contracts by 1%.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
CCDF Mandatory & Matching Funds CFDA93.596	(\$1,350)	(\$1,350)	(\$1,350)	(\$1,350)
Federal Funds Not Itemized	(\$8,756)	(\$8,756)	(\$8,756)	(\$8,756)
Foster Care Title IV-E CFDA93.658	(\$56,352)	(\$56,352)	(\$56,352)	(\$56,352)
Medical Assistance Program CFDA93.778	(\$23,552)	(\$23,552)	(\$23,552)	(\$23,552)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$136,456)	(\$136,456)	(\$136,456)	(\$136,456)
TOTAL PUBLIC FUNDS	(\$426,466)	(\$426,466)	(\$426,466)	(\$426,466)

186.7 *Reduce and defer funds received in HB990 (FY09G) for a Regional Assessment Center for victims of child prostitution and trafficking.*

State General Funds	(\$560,000)	(\$560,000)	(\$560,000)	(\$560,000)
CCDF Mandatory & Matching Funds CFDA93.596	(\$3,779)	(\$3,779)	(\$3,779)	(\$3,779)
Federal Funds Not Itemized	(\$24,516)	(\$24,516)	(\$24,516)	(\$24,516)
Foster Care Title IV-E CFDA93.658	(\$157,785)	(\$157,785)	(\$157,785)	(\$157,785)
Medical Assistance Program CFDA93.778	(\$65,944)	(\$65,944)	(\$65,944)	(\$65,944)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$382,077)	(\$382,077)	(\$382,077)	(\$382,077)
TOTAL PUBLIC FUNDS	(\$1,194,101)	(\$1,194,101)	(\$1,194,101)	(\$1,194,101)

186.8 *Transfer funds to the Adoptions Services program to fund a projected 1% client growth that will serve approximately 12,500 children per month.*

State General Funds	(\$1,910,000)	(\$1,910,000)	(\$1,910,000)	(\$1,910,000)
Federal Funds Not Itemized	(\$2,341,417)	(\$2,341,417)	(\$2,341,417)	(\$2,341,417)
TOTAL PUBLIC FUNDS	(\$4,251,417)	(\$4,251,417)	(\$4,251,417)	(\$4,251,417)

186.9 *Replace funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.*

State General Funds	(\$847,083)	(\$847,083)	(\$847,083)	(\$847,083)
Medical Assistance Program CFDA93.778	\$847,083	\$847,083	\$847,083	\$847,083
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

186.10 *Reduce funds.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$4,839,159)	(\$4,839,159)	(\$4,839,159)	(\$4,839,159)
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186.11 *Recognize funds from the American Recovery and Reinvestment Act of 2009 funding for foster care and adoption assistance.*

Foster Care Title IV-E CFDA93.658		\$13,600,000	\$0	\$0
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186.12 *Transfer funds for the Regional Assessment Center to the Governor's Office of Children and Families.*

State General Funds			(\$140,000)	(\$140,000)
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186.100 Child Welfare Services

Appropriation (HB 119)

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$99,657,136	\$96,602,432	\$101,654,530	\$100,022,290
State General Funds	\$99,657,136	\$96,602,432	\$101,654,530	\$100,022,290
TOTAL FEDERAL FUNDS	\$158,293,597	\$171,893,597	\$158,293,597	\$158,293,597
CCDF Mandatory & Matching Funds CFDA93.596	\$734,390	\$734,390	\$734,390	\$734,390
Community Services Block Grant CFDA93.569	\$4,000	\$4,000	\$4,000	\$4,000
Federal Funds Not Itemized	\$20,966,410	\$20,966,410	\$20,966,410	\$20,966,410
Foster Care Title IV-E CFDA93.658	\$28,802,951	\$42,402,951	\$28,802,951	\$28,802,951
Medical Assistance Program CFDA93.778	\$10,725,764	\$10,725,764	\$10,725,764	\$10,725,764
Social Services Block Grant CFDA93.667	\$8,264,167	\$8,264,167	\$8,264,167	\$8,264,167
Temporary Assistance for Needy Families	\$88,795,915	\$88,795,915	\$88,795,915	\$88,795,915
Temporary Assistance for Needy Families Grant CFDA93.558	\$62,995,915	\$62,995,915	\$62,995,915	\$62,995,915
TANF Transfers to Social Services Block Grant per 42 USC 604	\$25,800,000	\$25,800,000	\$25,800,000	\$25,800,000
TOTAL AGENCY FUNDS	\$26,438,482	\$26,438,482	\$26,438,482	\$26,438,482
Reserved Fund Balances	\$12,770,884	\$12,770,884	\$12,770,884	\$12,770,884
Reserved Fund Balances Not Itemized	\$12,770,884	\$12,770,884	\$12,770,884	\$12,770,884
Sales and Services	\$13,667,598	\$13,667,598	\$13,667,598	\$13,667,598
Sales and Services Not Itemized	\$13,667,598	\$13,667,598	\$13,667,598	\$13,667,598
TOTAL PUBLIC FUNDS	\$284,389,215	\$294,934,511	\$286,386,609	\$284,754,369

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	\$94,164,941	\$94,164,941	\$94,164,941	\$94,164,941
State General Funds	\$94,033,146	\$94,033,146	\$94,033,146	\$94,033,146
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$83,049,102	\$83,049,102	\$83,049,102	\$83,049,102
CCDF Mandatory & Matching Funds CFDA93.596	\$3,124,294	\$3,124,294	\$3,124,294	\$3,124,294
Child Care & Development Block Grant CFDA93.575	\$1,668,846	\$1,668,846	\$1,668,846	\$1,668,846
Community Services Block Grant CFDA93.569	\$220,001	\$220,001	\$220,001	\$220,001
Federal Funds Not Itemized	\$32,601,134	\$32,601,134	\$32,601,134	\$32,601,134
Foster Care Title IV-E CFDA93.658	\$8,122,505	\$8,122,505	\$8,122,505	\$8,122,505
Low-Income Home Energy Assistance CFDA93.568	\$284,564	\$284,564	\$284,564	\$284,564
Medical Assistance Program CFDA93.778	\$11,816,638	\$11,816,638	\$11,816,638	\$11,816,638
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA93.667	\$9,952,472	\$9,952,472	\$9,952,472	\$9,952,472
Temporary Assistance for Needy Families	\$15,227,578	\$15,227,578	\$15,227,578	\$15,227,578
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,227,578	\$15,227,578	\$15,227,578	\$15,227,578
TOTAL AGENCY FUNDS	\$8,099,727	\$8,099,727	\$8,099,727	\$8,099,727
Contributions, Donations, and Forfeitures	\$18,274	\$18,274	\$18,274	\$18,274
Contributions, Donations, and Forfeitures Not Itemized	\$18,274	\$18,274	\$18,274	\$18,274

	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements	\$2,915	\$2,915	\$2,915	\$2,915
Rebates, Refunds, and Reimbursements Not Itemized	\$2,915	\$2,915	\$2,915	\$2,915
Royalties and Rents	\$2,729,126	\$2,729,126	\$2,729,126	\$2,729,126
Royalties and Rents Not Itemized	\$2,729,126	\$2,729,126	\$2,729,126	\$2,729,126
Sales and Services	\$5,349,412	\$5,349,412	\$5,349,412	\$5,349,412
Sales and Services Not Itemized	\$5,349,412	\$5,349,412	\$5,349,412	\$5,349,412
TOTAL PUBLIC FUNDS	\$185,313,770	\$185,313,770	\$185,313,770	\$185,313,770

187.1 *Defer the FY09 cost of living adjustment for the Division of Family and Children Services.*
 State General Funds (\$484,041) (\$484,041) (\$484,041) (\$484,041)

187.2 *Defer the FY09 cost of living adjustment for the Division of Aging.*
 State General Funds (\$23,572) (\$23,572) (\$23,572) (\$23,572)

187.3 *Defer structure adjustments to the statewide salary plan for the Division of Family and Children Services.*
 State General Funds (\$53,782) (\$53,782) (\$53,782) (\$53,782)

187.4 *Defer structure adjustments to the statewide salary plan for the Division of Aging.*
 State General Funds (\$2,619) (\$2,619) (\$2,619) (\$2,619)

187.5 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856% for the Division of Family and Children Services. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan for the Division of Family and Children Services)*
 State General Funds (\$1,751,801) (\$1,579,869) \$0 \$0

187.6 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856% for the Division of Aging. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan for the Division of Aging)*
 State General Funds (\$85,310) (\$76,937) \$0 \$0

187.7 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project for the Division of Family and Children Services.*
 State General Funds \$499,706 \$499,706 \$499,706 \$499,706

187.8 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project for the Division of Aging.*
 State General Funds \$3,618 \$3,618 \$3,618 \$3,618

187.9 *Reduce funds to reflect the indirect cost loss as a result of reductions taken in Administration.*
 Community Services Block Grant CFDA93.569 (\$351) (\$351) (\$351) (\$351)
 Federal Funds Not Itemized (\$1,054,647) (\$1,054,647) (\$1,054,647) (\$1,054,647)
 Foster Care Title IV-E CFDA93.658 (\$315,655) (\$315,655) (\$315,655) (\$315,655)
 Low-Income Home Energy Assistance CFDA93.568 (\$2,108) (\$2,108) (\$2,108) (\$2,108)
 Social Services Block Grant CFDA93.667 (\$19,674) (\$19,674) (\$19,674) (\$19,674)
 Temporary Assistance for Needy Families Grant CFDA93.558 (\$414,724) (\$414,724) (\$414,724) (\$414,724)
TOTAL PUBLIC FUNDS (\$1,807,159) (\$1,807,159) (\$1,807,159) (\$1,807,159)

187.10 *Reduce funds to reflect the indirect cost loss as a result of reductions taken in the Division of Family and Children Services (DFCS).*
 CCDF Mandatory & Matching Funds CFDA93.596 (\$143,922) (\$143,922) (\$143,922) (\$143,922)
 Child Care & Development Block Grant CFDA93.575 (\$72,752) (\$72,752) (\$72,752) (\$72,752)
 Community Services Block Grant CFDA93.569 (\$10,972) (\$10,972) (\$10,972) (\$10,972)
 Federal Funds Not Itemized (\$116,343) (\$116,343) (\$116,343) (\$116,343)
 Foster Care Title IV-E CFDA93.658 (\$187,612) (\$187,612) (\$187,612) (\$187,612)
 Low-Income Home Energy Assistance CFDA93.568 (\$3,657) (\$3,657) (\$3,657) (\$3,657)
 Medical Assistance Program CFDA93.778 (\$34,992) (\$34,992) (\$34,992) (\$34,992)
 Temporary Assistance for Needy Families Grant CFDA93.558 (\$700,249) (\$700,249) (\$700,249) (\$700,249)
TOTAL PUBLIC FUNDS (\$1,270,499) (\$1,270,499) (\$1,270,499) (\$1,270,499)

187.11 *Reduce funds to reflect the indirect cost loss as a result of reductions taken in Administration of the Division of Aging.*
 Federal Funds Not Itemized (\$109,259) (\$109,259) (\$109,259) (\$109,259)
TOTAL PUBLIC FUNDS (\$109,259) (\$109,259) (\$109,259) (\$109,259)

187.12 Reduce funds to reflect the indirect cost loss as a result of reductions taken in Information Technology.				
CCDF Mandatory & Matching Funds CFDA93.596	(\$58,672)	(\$58,672)	(\$58,672)	(\$58,672)
Federal Funds Not Itemized	(\$1,463,052)	(\$1,463,052)	(\$1,463,052)	(\$1,463,052)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$112,605)	(\$112,605)	(\$112,605)	(\$112,605)
TOTAL PUBLIC FUNDS	(\$1,634,329)	(\$1,634,329)	(\$1,634,329)	(\$1,634,329)
187.13 Reduce funds by 6% for the Division of Family and Children Services.				
State General Funds	(\$1,904,302)	(\$1,904,302)	(\$1,904,302)	(\$1,904,302)
187.14 Reduce funds by 6% for the Division of Aging.				
State General Funds	(\$171,930)	(\$171,930)	(\$171,930)	(\$171,930)
187.15 Reduce funds to reflect the revised revenue estimate for the Division of Family and Children Services.				
State General Funds	(\$372,592)	(\$372,592)	(\$372,592)	(\$372,592)
187.16 Reduce funds to reflect the revised revenue estimate for the Division of Aging.				
State General Funds	(\$17,259)	(\$17,259)	(\$17,259)	(\$17,259)
187.17 Reduce funds for the Division of Family and Children Services Regional Offices. (CC:Reduce funds)				
State General Funds		(\$500,000)	\$0	(\$500,000)
187.18 Reduce funds from the Office of Investigative Services and Inspector General.				
State General Funds		(\$80,860)	\$0	(\$117,760)
187.19 Reduce merit system assessments from \$147 to \$137 per position for the Division of Family and Children Services.				
State General Funds		(\$45,432)	(\$45,432)	(\$45,432)
187.20 Reduce merit system assessments from \$147 to \$137 per position for the Division of Aging.				
State General Funds		(\$2,212)	(\$2,212)	(\$2,212)
187.96 Transfer funds and activities related to the administration of Public Health to the newly created Departmental Administration-Public Health program.				
State General Funds	(\$20,305,550)	(\$20,305,550)	(\$20,305,550)	(\$20,305,550)
Federal Funds Not Itemized	(\$2,975,647)	(\$2,975,647)	(\$2,975,647)	(\$2,975,647)
Preventive Health & Health Services Block Grant CFDA93.991	(\$31,070)	(\$31,070)	(\$31,070)	(\$31,070)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,182,023)	(\$1,182,023)	(\$1,182,023)	(\$1,182,023)
Sales and Services Not Itemized	(\$1,134,462)	(\$1,134,462)	(\$1,134,462)	(\$1,134,462)
TOTAL PUBLIC FUNDS	(\$25,628,752)	(\$25,628,752)	(\$25,628,752)	(\$25,628,752)
187.97 Transfer funds and activities related to the administration of Mental Health, Addictive Diseases, and Developmental Disabilities to the newly created Departmental Administration-Behavioral Health program.				
State General Funds	(\$31,609,268)	(\$31,609,268)	(\$31,609,268)	(\$31,609,268)
Federal Funds Not Itemized	(\$30,363)	(\$30,363)	(\$30,363)	(\$30,363)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,634,405)	(\$2,634,405)	(\$2,634,405)	(\$2,634,405)
Rebates, Refunds, and Reimbursements Not Itemized	(\$2,915)	(\$2,915)	(\$2,915)	(\$2,915)
TOTAL PUBLIC FUNDS	(\$34,276,951)	(\$34,276,951)	(\$34,276,951)	(\$34,276,951)
187.98 Transfer funds for additional administrative overhead for the Office of Regulatory Services to the new Planning and Regulatory Services program in the Department of Community Health.				
State General Funds				(\$107,129)

187.100 Departmental Administration

Appropriation (HB 119)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	\$37,886,239	\$37,438,040	\$39,675,706	\$38,950,817
State General Funds	\$37,754,444	\$37,306,245	\$39,543,911	\$38,819,022
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$71,374,348	\$71,374,348	\$71,374,348	\$71,374,348
CCDF Mandatory & Matching Funds CFDA93.596	\$2,921,700	\$2,921,700	\$2,921,700	\$2,921,700
Child Care & Development Block Grant CFDA93.575	\$1,596,094	\$1,596,094	\$1,596,094	\$1,596,094
Community Services Block Grant CFDA93.569	\$208,678	\$208,678	\$208,678	\$208,678
Federal Funds Not Itemized	\$26,851,823	\$26,851,823	\$26,851,823	\$26,851,823
Foster Care Title IV-E CFDA93.658	\$7,619,238	\$7,619,238	\$7,619,238	\$7,619,238
Low-Income Home Energy Assistance CFDA93.568	\$278,799	\$278,799	\$278,799	\$278,799
Medical Assistance Program CFDA93.778	\$11,781,646	\$11,781,646	\$11,781,646	\$11,781,646
Social Services Block Grant CFDA93.667	\$9,932,798	\$9,932,798	\$9,932,798	\$9,932,798
Temporary Assistance for Needy Families	\$10,183,572	\$10,183,572	\$10,183,572	\$10,183,572
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,183,572	\$10,183,572	\$10,183,572	\$10,183,572
TOTAL AGENCY FUNDS	\$6,962,350	\$6,962,350	\$6,962,350	\$6,962,350
Contributions, Donations, and Forfeitures	\$18,274	\$18,274	\$18,274	\$18,274
Contributions, Donations, and Forfeitures Not Itemized	\$18,274	\$18,274	\$18,274	\$18,274
Royalties and Rents	\$2,729,126	\$2,729,126	\$2,729,126	\$2,729,126
Royalties and Rents Not Itemized	\$2,729,126	\$2,729,126	\$2,729,126	\$2,729,126
Sales and Services	\$4,214,950	\$4,214,950	\$4,214,950	\$4,214,950
Sales and Services Not Itemized	\$4,214,950	\$4,214,950	\$4,214,950	\$4,214,950
TOTAL PUBLIC FUNDS	\$116,222,937	\$115,774,738	\$118,012,404	\$117,287,515

Elder Abuse Investigations and Prevention

Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$14,577,451	\$14,577,451	\$14,577,451	\$14,577,451
State General Funds	\$14,577,451	\$14,577,451	\$14,577,451	\$14,577,451
TOTAL FEDERAL FUNDS	\$3,751,496	\$3,751,496	\$3,751,496	\$3,751,496
Federal Funds Not Itemized	\$793,894	\$793,894	\$793,894	\$793,894
Medical Assistance Program CFDA93.778	\$678,063	\$678,063	\$678,063	\$678,063
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL AGENCY FUNDS	\$76,015	\$76,015	\$76,015	\$76,015
Sales and Services	\$76,015	\$76,015	\$76,015	\$76,015
Sales and Services Not Itemized	\$76,015	\$76,015	\$76,015	\$76,015
TOTAL PUBLIC FUNDS	\$18,404,962	\$18,404,962	\$18,404,962	\$18,404,962

189.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$91,322)	(\$91,322)	(\$91,322)	(\$91,322)
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189.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$328,100)	(\$295,898)	\$0	\$0
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189.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$19,943	\$19,943	\$19,943	\$19,943
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189.4 *Reduce funds by eliminating the filled guardianship position and utilize existing Adult Protection Services staff to serve clients.*

State General Funds	(\$77,880)	(\$77,880)	(\$77,880)	(\$77,880)
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189.5 *Eliminate funds for the Public Guardianship program.*

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
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189.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$146,829)	(\$146,829)	(\$146,829)	(\$146,829)
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189.7 *Reduce funds for Targeted Case Management to conform with expiration of billing dates per the American Recovery and Reinvestment Act of 2009.*

Medical Assistance Program CFDA93.778		(\$687,000)	(\$678,063)	(\$678,063)
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189.100 Elder Abuse Investigations and Prevention

Appropriation (HB 119)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$13,703,263	\$13,735,465	\$14,031,363	\$14,031,363
State General Funds	\$13,703,263	\$13,735,465	\$14,031,363	\$14,031,363
TOTAL FEDERAL FUNDS	\$3,751,496	\$3,064,496	\$3,073,433	\$3,073,433
Federal Funds Not Itemized	\$793,894	\$793,894	\$793,894	\$793,894
Medical Assistance Program CFDA93.778	\$678,063	(\$8,937)		
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL AGENCY FUNDS	\$76,015	\$76,015	\$76,015	\$76,015
Sales and Services	\$76,015	\$76,015	\$76,015	\$76,015
Sales and Services Not Itemized	\$76,015	\$76,015	\$76,015	\$76,015
TOTAL PUBLIC FUNDS	\$17,530,774	\$16,875,976	\$17,180,811	\$17,180,811

Elder Community Living Services

Continuation Budget

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

TOTAL STATE FUNDS	\$78,540,174	\$78,540,174	\$78,540,174	\$78,540,174
State General Funds	\$74,875,441	\$74,875,441	\$74,875,441	\$74,875,441
Tobacco Settlement Funds	\$3,664,733	\$3,664,733	\$3,664,733	\$3,664,733
TOTAL FEDERAL FUNDS	\$41,435,324	\$41,435,324	\$41,435,324	\$41,435,324
Federal Funds Not Itemized	\$23,908,635	\$23,908,635	\$23,908,635	\$23,908,635
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL AGENCY FUNDS	\$121,742	\$121,742	\$121,742	\$121,742
Contributions, Donations, and Forfeitures	\$118,142	\$118,142	\$118,142	\$118,142
Contributions, Donations, and Forfeitures Not Itemized	\$118,142	\$118,142	\$118,142	\$118,142
Sales and Services	\$3,600	\$3,600	\$3,600	\$3,600

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$3,600	\$3,600	\$3,600	\$3,600
TOTAL PUBLIC FUNDS	\$120,097,240	\$120,097,240	\$120,097,240	\$120,097,240
190.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$7,031)	(\$7,031)	(\$7,031)	(\$7,031)
190.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)				
State General Funds	(\$25,259)	(\$22,780)	\$0	\$0
190.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.				
State General Funds	\$5,696	\$5,696	\$5,696	\$5,696
190.4 Reduce funds from the Senior Connections contract in DeKalb County.				
State General Funds	(\$20,000)	\$0	(\$20,000)	\$0
190.5 Reduce funds from the Haralson County Senior Center contract for congregate meals.				
State General Funds	(\$15,000)	\$0	(\$15,000)	\$0
190.6 Eliminate funds for Alzheimer's Congregational Respite training.				
State General Funds	(\$96,000)	(\$96,000)	(\$96,000)	(\$96,000)
190.7 Eliminate funds for Naturally Occurring Retirement Communities (NORCs) contract services provided at the Metro-Atlanta and Savannah sites.				
State General Funds	(\$295,000)	(\$275,000)	(\$225,000)	(\$225,000)
190.8 Eliminate funds from "Wellness: Take Charge of Your Health" and eliminate associated vacant state office position.				
State General Funds	(\$402,169)	(\$402,169)	(\$402,169)	(\$402,169)
190.9 Reduce funds from contracts through reduced utilization and administrative efficiencies.				
State General Funds	(\$7,057)	(\$7,057)	(\$7,057)	(\$7,057)
190.10 Transfer state funds to Elder Support Services Program and replace with tobacco funds.				
State General Funds	(\$1,409,144)	(\$1,409,144)	(\$1,409,144)	(\$1,409,144)
Tobacco Settlement Funds	\$1,409,144	\$1,409,144	\$1,409,144	\$1,409,144
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
190.11 Reduce funds to reflect the change in the Federal Medicaid Assistance Percentages due to increased federal participation.				
State General Funds	(\$981,538)	(\$981,538)	\$0	\$0
Medical Assistance Program CFDA93.778		\$981,538	\$0	\$0
TOTAL PUBLIC FUNDS		\$0	\$0	\$0
190.12 Replace funds received in HB990 (FY09G) for a 3% provider rate increase for the Community Care Services Program (CCSP) with new provider fees raised by the Department of Community Health. (Gov Rev, S, and CC:Reduce by \$1,350,227 and do not fund a CCSP provider rate increase due to the revised revenue estimate)				
State General Funds	(\$1,350,227)	(\$1,350,227)	(\$1,350,227)	(\$1,350,227)
Provider Fee Transfers from Dept of Community Health	\$0	\$1,350,227	\$0	\$0
TOTAL PUBLIC FUNDS	(\$1,350,227)	\$0	(\$1,350,227)	(\$1,350,227)
190.13 Reduce funds from Alzheimer's Services for a loss of 20,500 hours of day care and mobile day care annually.				
State General Funds	(\$415,281)	(\$190,281)	(\$190,281)	(\$190,281)
190.14 Reduce funds by eliminating four positions employed by regional contractors to coordinate wellness and nutrition programs.				
State General Funds	(\$560,330)	(\$560,330)	(\$560,330)	(\$560,330)
190.15 Reduce funds from respite contracts for services including day care, homemaker, and personal care.				
State General Funds	(\$2,873,282)	(\$2,723,282)	\$0	(\$1,323,282)
190.16 Reduce funds to reflect the revised revenue estimate.				
State General Funds	(\$664,307)	(\$664,307)	(\$664,307)	(\$664,307)
190.17 Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.				
State General Funds	(\$11,411,119)	(\$11,411,119)	(\$11,411,119)	(\$11,411,119)
Medical Assistance Program CFDA93.778	\$11,411,119	\$11,411,119	\$11,411,119	\$11,411,119
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

190.100 Elder Community Living Services Appropriation (HB 119)
The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$59,422,270	\$59,854,749	\$63,597,349	\$62,309,067
State General Funds	\$54,348,393	\$54,780,872	\$58,523,472	\$57,235,190
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS	\$52,846,443	\$53,827,981	\$52,846,443	\$52,846,443
Federal Funds Not Itemized	\$23,908,635	\$23,908,635	\$23,908,635	\$23,908,635
Medical Assistance Program CFDA93.778	\$25,176,378	\$26,157,916	\$25,176,378	\$25,176,378
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL AGENCY FUNDS	\$121,742	\$1,471,969	\$121,742	\$121,742
Contributions, Donations, and Forfeitures	\$118,142	\$118,142	\$118,142	\$118,142
Contributions, Donations, and Forfeitures Not Itemized	\$118,142	\$118,142	\$118,142	\$118,142
Intergovernmental Transfers		\$1,350,227		
Provider Fee Transfers from Dept of Community Health		\$1,350,227		
Sales and Services	\$3,600	\$3,600	\$3,600	\$3,600
Sales and Services Not Itemized	\$3,600	\$3,600	\$3,600	\$3,600
TOTAL PUBLIC FUNDS	\$112,390,455	\$115,154,699	\$116,565,534	\$115,277,252

Elder Support Services

Continuation Budget

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$4,586,229	\$4,586,229	\$4,586,229	\$4,586,229
State General Funds	\$2,059,156	\$2,059,156	\$2,059,156	\$2,059,156
Tobacco Settlement Funds	\$2,527,073	\$2,527,073	\$2,527,073	\$2,527,073
TOTAL FEDERAL FUNDS	\$5,901,407	\$5,901,407	\$5,901,407	\$5,901,407
Federal Funds Not Itemized	\$5,901,407	\$5,901,407	\$5,901,407	\$5,901,407
TOTAL PUBLIC FUNDS	\$10,487,636	\$10,487,636	\$10,487,636	\$10,487,636

191.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$573)	(\$573)	(\$573)	(\$573)
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191.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$2,059)	(\$1,857)	\$0	\$0
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191.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	\$1,268	\$1,268	\$1,268	\$1,268
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191.4 Eliminate funds for Naturally Occurring Retirement Communities (NORCs) contract services provided at the Metro-Atlanta and Savannah sites.

State General Funds	(\$280,000)	(\$280,000)	(\$205,000)	(\$205,000)
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191.5 Reduce and defer funds received in HB990 (FY09G) for the Nutritional Services Incentive Program for Meals on Wheels and congregate meals for at-risk seniors. (H and S:Recognize funds from the American Recovery and Reinvestment Act of 2009 for the Nutritional Services Incentive Program)

State General Funds	(\$1,045,000)	(\$1,045,000)	(\$1,045,000)	(\$1,045,000)
Federal Funds Not Itemized		\$1,045,000	\$1,045,000	\$1,045,000
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

191.6 Transfer tobacco funds to the Elder Community Services Program and replace with state funds.

State General Funds	\$1,409,144	\$1,409,144	\$1,409,144	\$1,409,144
Tobacco Settlement Funds	(\$1,409,144)	(\$1,409,144)	(\$1,409,144)	(\$1,409,144)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

191.7 Eliminate funds for the Life Long Planning program and eliminate associated vacant state office position.

State General Funds	(\$1,040,891)	(\$1,040,891)	(\$1,040,891)	(\$1,040,891)
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191.8 Eliminate funds for the GeorgiaCares Prescription Assistance Program and eliminate the associated vacant state office position.

State General Funds	(\$358,220)	(\$358,220)	(\$358,220)	(\$358,220)
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191.100 Elder Support Services

Appropriation (HB 119)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$1,860,754	\$1,860,956	\$1,937,813	\$1,937,813
State General Funds	\$742,825	\$743,027	\$819,884	\$819,884
Tobacco Settlement Funds	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
TOTAL FEDERAL FUNDS	\$5,901,407	\$6,946,407	\$6,946,407	\$6,946,407
Federal Funds Not Itemized	\$5,901,407	\$6,946,407	\$6,946,407	\$6,946,407
TOTAL PUBLIC FUNDS	\$7,762,161	\$8,807,363	\$8,884,220	\$8,884,220

Eligibility Determination

Continuation Budget

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

TOTAL STATE FUNDS	\$56,870,673	\$56,870,673	\$56,870,673	\$56,870,673
State General Funds	\$56,870,673	\$56,870,673	\$56,870,673	\$56,870,673
TOTAL FEDERAL FUNDS	\$64,692,923	\$64,692,923	\$64,692,923	\$64,692,923
Federal Funds Not Itemized	\$4,993,663	\$4,993,663	\$4,993,663	\$4,993,663
Foster Care Title IV-E CFDA93.658	\$1,982,030	\$1,982,030	\$1,982,030	\$1,982,030
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$56,870,673	\$56,870,673	\$56,870,673	\$56,870,673
Temporary Assistance for Needy Families	\$500,000	\$500,000	\$500,000	\$500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers Not Itemized	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
TOTAL PUBLIC FUNDS	\$125,750,993	\$125,750,993	\$125,750,993	\$125,750,993

192.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$127,799)	(\$127,799)	(\$127,799)	(\$127,799)
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192.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$465,631)	(\$419,931)	\$0	\$0
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192.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$2,453,550	\$2,453,550	\$2,453,550	\$2,453,550
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192.4 *Reduce funds through attrition.*

State General Funds	(\$2,574,256)	(\$2,574,256)	(\$2,574,256)	(\$2,574,256)
Medical Assistance Program CFDA93.778	(\$1,198,011)	(\$1,198,011)	(\$1,198,011)	(\$1,198,011)
TOTAL PUBLIC FUNDS	(\$3,772,267)	(\$3,772,267)	(\$3,772,267)	(\$3,772,267)

192.100 Eligibility Determination

Appropriation (HB 119)

The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.

TOTAL STATE FUNDS	\$56,156,537	\$56,202,237	\$56,622,168	\$56,622,168
State General Funds	\$56,156,537	\$56,202,237	\$56,622,168	\$56,622,168
TOTAL FEDERAL FUNDS	\$63,494,912	\$63,494,912	\$63,494,912	\$63,494,912
Federal Funds Not Itemized	\$4,993,663	\$4,993,663	\$4,993,663	\$4,993,663
Foster Care Title IV-E CFDA93.658	\$1,982,030	\$1,982,030	\$1,982,030	\$1,982,030
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$55,672,662	\$55,672,662	\$55,672,662	\$55,672,662
Temporary Assistance for Needy Families	\$500,000	\$500,000	\$500,000	\$500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers Not Itemized	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
TOTAL PUBLIC FUNDS	\$123,838,846	\$123,884,546	\$124,304,477	\$124,304,477

Energy Assistance

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
Low-Income Home Energy Assistance CFDA93.568	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
TOTAL AGENCY FUNDS	\$4,384,452	\$4,384,452	\$4,384,452	\$4,384,452
Contributions, Donations, and Forfeitures	\$804,904	\$804,904	\$804,904	\$804,904
Contributions, Donations, and Forfeitures Not Itemized	\$804,904	\$804,904	\$804,904	\$804,904
Intergovernmental Transfers	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
Intergovernmental Transfers Not Itemized	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
TOTAL PUBLIC FUNDS	\$28,665,632	\$28,665,632	\$28,665,632	\$28,665,632

194.100 Energy Assistance

Appropriation (HB 119)

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

	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
Low-Income Home Energy Assistance CFDA93.568	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
TOTAL AGENCY FUNDS	\$4,384,452	\$4,384,452	\$4,384,452	\$4,384,452
Contributions, Donations, and Forfeitures	\$804,904	\$804,904	\$804,904	\$804,904
Contributions, Donations, and Forfeitures Not Itemized	\$804,904	\$804,904	\$804,904	\$804,904
Intergovernmental Transfers	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
Intergovernmental Transfers Not Itemized	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
TOTAL PUBLIC FUNDS	\$28,665,632	\$28,665,632	\$28,665,632	\$28,665,632

Child Care Licensing

Continuation Budget

The purpose of this appropriation is to inspect and license adult day services, foster care residential facilities, child placing agencies, long term care and health care facilities.

TOTAL STATE FUNDS	\$8,759,268	\$8,759,268	\$8,759,268	\$8,759,268
State General Funds	\$8,759,268	\$8,759,268	\$8,759,268	\$8,759,268
TOTAL FEDERAL FUNDS	\$7,585,002	\$7,585,002	\$7,585,002	\$7,585,002
Federal Funds Not Itemized	\$4,830,573	\$4,830,573	\$4,830,573	\$4,830,573
Foster Care Title IV-E CFDA93.658	\$312,568	\$312,568	\$312,568	\$312,568
Medical Assistance Program CFDA93.778	\$2,441,861	\$2,441,861	\$2,441,861	\$2,441,861
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$16,414,270	\$16,414,270	\$16,414,270	\$16,414,270

196.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$54,807)	(\$54,807)	(\$54,807)	(\$54,807)
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196.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$196,909)	(\$177,583)	\$0	\$0
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196.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$10,574	\$10,574	\$10,574	\$10,574
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196.4 *Reduce funds by eliminating the rules coordinator and mid-level management positions of the centralized complaint intake unit.*

State General Funds	(\$148,871)	(\$148,871)	(\$148,871)	(\$148,871)
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196.5 *Reduce funds from the contract with the State Fire Marshall's Office for federal life safety inspections of residential healthcare facilities by 1%.*

State General Funds	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)
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196.6 *Reduce funds by eliminating one vacant personal care home (PCH) surveyor position.*

State General Funds	(\$77,771)	(\$77,771)	(\$77,771)	(\$77,771)
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196.7 *Reduce funds by eliminating one vacant diagnostic surveyor position.*

State General Funds	(\$44,989)	(\$44,989)	(\$44,989)	(\$44,989)
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196.8 *Reduce funds from Adult Day Care by eliminating two positions. (CC:Restore in the Department of Community Health- Planning and Regulatory Services program)*

State General Funds	(\$181,841)	(\$181,841)	\$0	(\$181,841)
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196.9 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$21,238)	(\$21,238)	(\$21,238)	(\$21,238)
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196.10 *Reduce funds to reflect additional savings through service efficiencies.*

State General Funds		(\$250,000)	(\$250,000)	(\$250,000)
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196.96 *Transfer funds and activities for the Office of Regulatory Services to the Department of Community Health (DCH), Health Care Access and Improvement program per SB433 (2008 Session). (S and CC:Transfer funds and activities to the new Planning and Regulatory Services program in the Department of Community Health)*

State General Funds	(\$5,991,346)	(\$5,991,346)	(\$5,991,346)	(\$5,991,346)
Federal Funds Not Itemized	(\$1,925,154)	(\$1,925,154)	(\$1,925,154)	(\$1,925,154)
Medical Assistance Program CFDA93.778	(\$2,064,983)	(\$2,064,983)	(\$2,064,983)	(\$2,064,983)
TOTAL PUBLIC FUNDS	(\$9,981,483)	(\$9,981,483)	(\$9,981,483)	(\$9,981,483)

196.97 *Transfer funds for additional administrative overhead for the Office of Regulatory Services to the new Planning and Regulatory Services program in the Department of Community Health.*

State General Funds				
Federal Funds Not Itemized				
TOTAL PUBLIC FUNDS				

196.98 *Transfer remaining funds and activities related to the inspection and licensure of long term care and health care facilities that were not specifically identified in SB433 (2008 Session) to the new Planning and Regulatory Services program in the Department of Community Health.*

State General Funds				
Federal Funds Not Itemized				
TOTAL PUBLIC FUNDS				

196.99 *CC: The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.*
Senate: The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.
House: The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, and health care facilities.
Gov Rev: The purpose of this appropriation is to inspect and license foster care residential facilities, child placing agencies, and health care facilities.

State General Funds	\$0	\$0	\$0	\$0
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196.100 Child Care Licensing **Appropriation (HB 119)**

The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.

TOTAL STATE FUNDS	\$2,048,870	\$1,818,196	\$1,232,287	\$1,157,575
State General Funds	\$2,048,870	\$1,818,196	\$1,232,287	\$1,157,575
TOTAL FEDERAL FUNDS	\$3,594,865	\$3,594,865	\$2,098,022	\$2,153,560
Federal Funds Not Itemized	\$2,905,419	\$2,905,419	\$1,408,576	\$1,464,114
Foster Care Title IV-E CFDA93.658	\$312,568	\$312,568	\$312,568	\$312,568
Medical Assistance Program CFDA93.778	\$376,878	\$376,878	\$376,878	\$376,878
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$5,713,735	\$5,483,061	\$3,400,309	\$3,381,135

Family Violence Services **Continuation Budget**

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence.

TOTAL STATE FUNDS	\$6,151,950	\$6,151,950	\$6,151,950	\$6,151,950
State General Funds	\$6,151,950	\$6,151,950	\$6,151,950	\$6,151,950
TOTAL FEDERAL FUNDS	\$7,848,758	\$7,848,758	\$7,848,758	\$7,848,758
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Temporary Assistance for Needy Families	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
TOTAL PUBLIC FUNDS	\$14,000,708	\$14,000,708	\$14,000,708	\$14,000,708

197.1 *Reduce funds received in HB990 (FY09G) for domestic violence centers.*

State General Funds	(\$815,000)	(\$615,000)	(\$615,000)	(\$615,000)
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197.2 *Reduce funds received in HB990 (FY09G) for rape crisis centers.*

State General Funds	(\$635,000)	(\$535,000)	(\$535,000)	(\$535,000)
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197.99 *CC: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*
Senate: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.
House: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.
Gov Rev: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

State General Funds	\$0	\$0	\$0	\$0
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197.100 Family Violence Services

Appropriation (HB 119)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	\$4,701,950	\$5,001,950	\$5,001,950	\$5,001,950
State General Funds	\$4,701,950	\$5,001,950	\$5,001,950	\$5,001,950
TOTAL FEDERAL FUNDS	\$7,848,758	\$7,848,758	\$7,848,758	\$7,848,758
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Temporary Assistance for Needy Families	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
TOTAL PUBLIC FUNDS	\$12,550,708	\$12,850,708	\$12,850,708	\$12,850,708

Federal Unobligated Balances

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$21,966,009	\$21,966,009	\$21,966,009	\$21,966,009
TANF Unobligated Balance per 42 USC 604	\$21,966,009	\$21,966,009	\$21,966,009	\$21,966,009
TOTAL PUBLIC FUNDS	\$21,966,009	\$21,966,009	\$21,966,009	\$21,966,009

198.1 Reduce funds.

TANF Unobligated Balance per 42 USC 604	(\$9,818,557)	(\$9,818,557)	(\$9,818,557)	(\$9,818,557)
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198.100 Federal Unobligated Balances

Appropriation (HB 119)

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

TOTAL FEDERAL FUNDS	\$12,147,452	\$12,147,452	\$12,147,452	\$12,147,452
TANF Unobligated Balance per 42 USC 604	\$12,147,452	\$12,147,452	\$12,147,452	\$12,147,452
TOTAL PUBLIC FUNDS	\$12,147,452	\$12,147,452	\$12,147,452	\$12,147,452

Food Stamp Eligibility and Benefits

Continuation Budget

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

TOTAL STATE FUNDS	\$39,590,489	\$39,590,489	\$39,590,489	\$39,590,489
State General Funds	\$39,590,489	\$39,590,489	\$39,590,489	\$39,590,489
TOTAL FEDERAL FUNDS	\$54,056,086	\$54,056,086	\$54,056,086	\$54,056,086
Federal Funds Not Itemized	\$54,056,086	\$54,056,086	\$54,056,086	\$54,056,086
TOTAL AGENCY FUNDS	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$93,658,984	\$93,658,984	\$93,658,984	\$93,658,984

199.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$204,350)	(\$204,350)	(\$204,350)	(\$204,350)
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199.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$734,190)	(\$662,132)	\$0	\$0
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199.3 Reduce funds through attrition.

State General Funds	(\$2,192,884)	(\$2,192,884)	(\$2,192,884)	(\$2,192,884)
Federal Funds Not Itemized	(\$1,056,296)	(\$1,056,296)	(\$1,056,296)	(\$1,056,296)
TOTAL PUBLIC FUNDS	(\$3,249,180)	(\$3,249,180)	(\$3,249,180)	(\$3,249,180)

199.4 Recognize funds from the American Recovery and Reinvestment Act of 2009 for food stamp caseload growth.

Federal Funds Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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199.100 Food Stamp Eligibility and Benefits

Appropriation (HB 119)

The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.

TOTAL STATE FUNDS	\$36,459,065	\$36,531,123	\$37,193,255	\$37,193,255
State General Funds	\$36,459,065	\$36,531,123	\$37,193,255	\$37,193,255
TOTAL FEDERAL FUNDS	\$52,999,790	\$54,999,790	\$54,999,790	\$54,999,790
Federal Funds Not Itemized	\$52,999,790	\$54,999,790	\$54,999,790	\$54,999,790
TOTAL AGENCY FUNDS	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409

Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$89,471,264	\$91,543,322	\$92,205,454	\$92,205,454

Out of Home Care

Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$115,871,866	\$115,871,866	\$115,871,866	\$115,871,866
State General Funds	\$115,871,866	\$115,871,866	\$115,871,866	\$115,871,866
TOTAL FEDERAL FUNDS	\$147,982,830	\$147,982,830	\$147,982,830	\$147,982,830
Federal Funds Not Itemized	\$12,332,000	\$12,332,000	\$12,332,000	\$12,332,000
Foster Care Title IV-E CFDA93.658	\$44,836,738	\$44,836,738	\$44,836,738	\$44,836,738
Temporary Assistance for Needy Families	\$90,814,092	\$90,814,092	\$90,814,092	\$90,814,092
Temporary Assistance for Needy Families Grant CFDA93.558	\$90,814,092	\$90,814,092	\$90,814,092	\$90,814,092
TOTAL PUBLIC FUNDS	\$263,854,696	\$263,854,696	\$263,854,696	\$263,854,696

206.1 *Reduce funds through a reduction of the Child Placing Agency (CPA) case management rate for the lowest three levels of care.*

State General Funds	(\$2,000,000)	\$0	\$0	\$0
Foster Care Title IV-E CFDA93.658	(\$453,241)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$2,453,241)	\$0	\$0	\$0

206.2 *Reduce funds by discontinuing the use of the Westcare-DeKalb Assessment Center.*

State General Funds	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
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206.3 *Reduce funds to reflect the projected lower utilization of the Room Board and Watchful Oversight (RBWO).*

State General Funds	(\$1,210,980)	(\$1,210,980)	(\$1,210,980)	(\$1,210,980)
Foster Care Title IV-E CFDA93.658	(\$215,829)	(\$215,829)	(\$215,829)	(\$215,829)
TOTAL PUBLIC FUNDS	(\$1,426,809)	(\$1,426,809)	(\$1,426,809)	(\$1,426,809)

206.4 *Transfer funds for Grandparents Raising Grandchildren to the Support for Needy Families - Basic Assistance program.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,649,000)	(\$2,649,000)	(\$2,649,000)	(\$2,649,000)
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206.5 *Replace funds.*

State General Funds	(\$16,000,000)	(\$16,000,000)	(\$32,640,209)	(\$36,040,209)
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,000,000	\$16,000,000	\$32,640,209	\$36,040,209
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

206.6 *Reduce funds through higher utilization of in-home services.*

State General Funds	(\$4,709,839)	(\$4,709,839)	(\$4,709,839)	(\$4,709,839)
Foster Care Title IV-E CFDA93.658	(\$674,260)	(\$841,734)	(\$841,734)	(\$841,734)
TOTAL PUBLIC FUNDS	(\$5,384,099)	(\$5,551,573)	(\$5,551,573)	(\$5,551,573)

206.7 *Reduce funds.*

Foster Care Title IV-E CFDA93.658	(\$2,805,778)	(\$2,805,778)	(\$2,805,778)	(\$2,805,778)
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206.8 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$3,913,551)	(\$3,913,551)	(\$3,913,551)	(\$3,913,551)
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206.9 *Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009.*

State General Funds	(\$4,037,474)	(\$4,037,474)	(\$4,037,474)	(\$4,037,474)
Foster Care Title IV-E CFDA93.658	\$4,037,474	\$4,037,474	\$4,037,474	\$4,037,474
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

206.10 *Transfer funds to the Adolescent and Adult Health Promotion and Public Health Grants to Counties programs.*

Temporary Assistance for Needy Families Grant CFDA93.558		(\$6,000,000)	(\$6,000,000)	(\$6,000,000)
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206.100 Out of Home Care

Appropriation (HB 119)

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$83,875,022	\$85,875,022	\$69,234,813	\$65,834,813
State General Funds	\$83,875,022	\$85,875,022	\$69,234,813	\$65,834,813
TOTAL FEDERAL FUNDS	\$161,222,196	\$155,507,963	\$172,148,172	\$175,548,172
Federal Funds Not Itemized	\$12,332,000	\$12,332,000	\$12,332,000	\$12,332,000
Foster Care Title IV-E CFDA93.658	\$44,725,104	\$45,010,871	\$45,010,871	\$45,010,871
Temporary Assistance for Needy Families	\$104,165,092	\$98,165,092	\$114,805,301	\$118,205,301
Temporary Assistance for Needy Families Grant CFDA93.558	\$104,165,092	\$98,165,092	\$114,805,301	\$118,205,301
TOTAL PUBLIC FUNDS	\$245,097,218	\$241,382,985	\$241,382,985	\$241,382,985

Refugee Assistance

Continuation Budget

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

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
Federal Funds Not Itemized	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
TOTAL PUBLIC FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006

208.100 Refugee Assistance	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.</i>				
TOTAL FEDERAL FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
Federal Funds Not Itemized	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
TOTAL PUBLIC FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006

Support for Needy Families - Basic Assistance	Continuation Budget			
<i>The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.</i>				
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$58,000,000	\$58,000,000	\$58,000,000	\$58,000,000
TANF Unobligated Balance per 42 USC 604	\$58,000,000	\$58,000,000	\$58,000,000	\$58,000,000
TOTAL PUBLIC FUNDS	\$58,100,000	\$58,100,000	\$58,100,000	\$58,100,000

210.1 <i>Transfer funds from the Out of Home Care program for Grandparents Raising Grandchildren.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,649,000	\$2,649,000	\$2,649,000	\$2,649,000

210.2 <i>Replace funds.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558	\$32,798,916	\$32,798,916	\$32,798,916	\$32,798,916
TANF Unobligated Balance per 42 USC 604	(\$32,798,916)	(\$32,798,916)	(\$32,798,916)	(\$32,798,916)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

210.3 <i>Transfer funds to the Adolescent and Adult Health Promotion and Public Health Grants to Counties programs.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558		(\$4,000,000)	\$0	\$0

210.4 <i>Transfer funds to the Out of Home Care and Child Care Services programs.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558				(\$4,000,000)

210.100 Support for Needy Families - Basic Assistance	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.</i>				
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$60,649,000	\$56,649,000	\$60,649,000	\$56,649,000
Temporary Assistance for Needy Families	\$35,447,916	\$31,447,916	\$35,447,916	\$31,447,916
Temporary Assistance for Needy Families Grant CFDA93.558	\$35,447,916	\$31,447,916	\$35,447,916	\$31,447,916
TANF Unobligated Balance per 42 USC 604	\$25,201,084	\$25,201,084	\$25,201,084	\$25,201,084
TOTAL PUBLIC FUNDS	\$60,749,000	\$56,749,000	\$60,749,000	\$56,749,000

Support for Needy Families - Family Assistance	Continuation Budget			
<i>The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.</i>				
TOTAL STATE FUNDS	\$6,464,606	\$6,464,606	\$6,464,606	\$6,464,606
State General Funds	\$6,464,606	\$6,464,606	\$6,464,606	\$6,464,606
TOTAL FEDERAL FUNDS	\$48,354,536	\$48,354,536	\$48,354,536	\$48,354,536
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$1,643,225	\$1,643,225	\$1,643,225	\$1,643,225
Temporary Assistance for Needy Families	\$29,526,128	\$29,526,128	\$29,526,128	\$29,526,128
Temporary Assistance for Needy Families Grant CFDA93.558	\$29,526,128	\$29,526,128	\$29,526,128	\$29,526,128
TOTAL PUBLIC FUNDS	\$54,819,142	\$54,819,142	\$54,819,142	\$54,819,142

211.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$509,751)	(\$509,751)	(\$509,751)	(\$509,751)

211.2 <i>Defer salary adjustments for critical jobs.</i>				
State General Funds	(\$1,581,570)	(\$1,581,570)	(\$1,581,570)	(\$1,581,570)

211.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$1,831,429)	(\$1,651,682)	\$0	\$0
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211.4 Reduce funds received in HB990 (FY09G) for increased rent at four new Division of Family and Children Services (DFCS) offices. (S:Reflect the appropriation in line 211.101)(CC:Reduce funds)

State General Funds	(\$657,928)	(\$657,928)	(\$657,928)	(\$657,928)
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211.5 Recognize funds from the American Recovery and Reinvestment Act of 2009 to support Georgia's food banks.

Federal Funds Not Itemized		\$1,100,000	\$1,100,000	\$1,100,000
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211.6 Increase funds to provide one month of funding for new county owned DFCS offices in Carroll County (\$15,000), Liberty County (\$20,000), Walton County (\$10,000), and Treutlen County (\$5,000). (CC:Increase funds for construction for new county owned facilities)

State General Funds		\$50,000	\$0	\$150,000
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211.100 Support for Needy Families - Family Assistance Appropriation (HB 119)

The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$1,883,928	\$2,113,675	\$3,715,357	\$3,865,357
State General Funds	\$1,883,928	\$2,113,675	\$3,715,357	\$3,865,357
TOTAL FEDERAL FUNDS	\$48,354,536	\$49,454,536	\$49,454,536	\$49,454,536
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$1,643,225	\$2,743,225	\$2,743,225	\$2,743,225
Temporary Assistance for Needy Families	\$29,526,128	\$29,526,128	\$29,526,128	\$29,526,128
Temporary Assistance for Needy Families Grant CFDA93.558	\$29,526,128	\$29,526,128	\$29,526,128	\$29,526,128
TOTAL PUBLIC FUNDS	\$50,238,464	\$51,568,211	\$53,169,893	\$53,319,893

211.101 Special Project - Support for Needy Families - Family Assistance: Increase funds to plan for a new county owned DFCS facility in Carroll County, Liberty County, Walton County, and Treutlen County.

State General Funds		\$657,928	\$0	\$0
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Support for Needy Families - Work Assistance Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$7,695,000	\$7,695,000	\$7,695,000	\$7,695,000
State General Funds	\$7,695,000	\$7,695,000	\$7,695,000	\$7,695,000
TOTAL FEDERAL FUNDS	\$25,519,348	\$25,519,348	\$25,519,348	\$25,519,348
CCDF Mandatory & Matching Funds CFDA93.596	\$6,500	\$6,500	\$6,500	\$6,500
Federal Funds Not Itemized	\$2,396,595	\$2,396,595	\$2,396,595	\$2,396,595
Temporary Assistance for Needy Families	\$23,116,253	\$23,116,253	\$23,116,253	\$23,116,253
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,116,253	\$23,116,253	\$23,116,253	\$23,116,253
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$20,000	\$20,000	\$20,000	\$20,000
Federal Funds Transfers	\$20,000	\$20,000	\$20,000	\$20,000
FF Medical Assistance Program CFDA93.778	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$33,234,348	\$33,234,348	\$33,234,348	\$33,234,348

212.1 Eliminate funds for transfers to the Department of Labor, the Department of Community Affairs and the Technical College System of Georgia and use savings to fund activities in the Out of Home Care program.

Temporary Assistance for Needy Families Grant CFDA93.558		(\$5,291,242)	(\$5,291,242)	
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212.100 Support for Needy Families - Work Assistance Appropriation (HB 119)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$7,695,000	\$7,695,000	\$7,695,000	\$7,695,000
State General Funds	\$7,695,000	\$7,695,000	\$7,695,000	\$7,695,000
TOTAL FEDERAL FUNDS	\$25,519,348	\$25,519,348	\$20,228,106	\$20,228,106
CCDF Mandatory & Matching Funds CFDA93.596	\$6,500	\$6,500	\$6,500	\$6,500
Federal Funds Not Itemized	\$2,396,595	\$2,396,595	\$2,396,595	\$2,396,595
Temporary Assistance for Needy Families	\$23,116,253	\$23,116,253	\$17,825,011	\$17,825,011
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,116,253	\$23,116,253	\$17,825,011	\$17,825,011
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$20,000	\$20,000	\$20,000	\$20,000
Federal Funds Transfers	\$20,000	\$20,000	\$20,000	\$20,000
FF Medical Assistance Program CFDA93.778	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$33,234,348	\$33,234,348	\$27,943,106	\$27,943,106

Council on Aging

Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$252,352	\$252,352	\$252,352	\$252,352
State General Funds	\$252,352	\$252,352	\$252,352	\$252,352
TOTAL PUBLIC FUNDS	\$252,352	\$252,352	\$252,352	\$252,352

215.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$2,185)	(\$2,185)	(\$2,185)	(\$2,185)
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215.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$6,913)	(\$5,974)	\$0	\$0
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215.3 *Reduce and defer funds received in HB990 (FY09G) for the Georgia for a Lifetime study (Project 2020).*

State General Funds	(\$50,000)	\$0	(\$50,000)	(\$40,000)
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215.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$1,947)	(\$1,947)	(\$1,947)	(\$1,947)
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215.100 Council on Aging

Appropriation (HB 119)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$191,307	\$242,246	\$198,220	\$208,220
State General Funds	\$191,307	\$242,246	\$198,220	\$208,220
TOTAL PUBLIC FUNDS	\$191,307	\$242,246	\$198,220	\$208,220

Family Connection

Continuation Budget

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

TOTAL STATE FUNDS	\$9,600,837	\$9,600,837	\$9,600,837	\$9,600,837
State General Funds	\$9,600,837	\$9,600,837	\$9,600,837	\$9,600,837
TOTAL FEDERAL FUNDS	\$2,468,771	\$2,468,771	\$2,468,771	\$2,468,771
Medical Assistance Program CFDA93.778	\$1,268,771	\$1,268,771	\$1,268,771	\$1,268,771
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$12,069,608	\$12,069,608	\$12,069,608	\$12,069,608

217.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$2,959)	(\$2,959)	(\$2,959)	(\$2,959)
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217.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$6,034)	(\$5,214)	\$0	\$0
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217.3 *Reduce funds from technical assistance and county collaborative contracts.*

State General Funds	(\$905,809)	(\$485,809)	(\$485,809)	(\$485,809)
Medical Assistance Program CFDA93.778	(\$428,809)	(\$428,809)	(\$428,809)	(\$428,809)
TOTAL PUBLIC FUNDS	(\$1,334,618)	(\$914,618)	(\$914,618)	(\$914,618)

217.4 *Reduce funds from operations.*

State General Funds	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
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217.5 *Reduce funds from personnel.*

State General Funds	(\$42,989)	(\$12,989)	(\$12,989)	(\$12,989)
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217.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$86,337)	(\$86,337)	(\$86,337)	(\$86,337)
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217.100 Family Connection

Appropriation (HB 119)

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

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$8,546,209	\$8,997,029	\$9,002,243	\$9,002,243
State General Funds	\$8,546,209	\$8,997,029	\$9,002,243	\$9,002,243
TOTAL FEDERAL FUNDS	\$2,039,962	\$2,039,962	\$2,039,962	\$2,039,962
Medical Assistance Program CFDA93.778	\$839,962	\$839,962	\$839,962	\$839,962
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,586,171	\$11,036,991	\$11,042,205	\$11,042,205

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

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

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$19,230,125	\$19,230,125	\$19,230,125	\$19,230,125
State General Funds	\$19,230,125	\$19,230,125	\$19,230,125	\$19,230,125
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$20,281,912	\$20,281,912	\$20,281,912	\$20,281,912

Section Total - Final

TOTAL STATE FUNDS	\$16,868,629	\$16,947,850	\$15,610,193	\$17,321,489
State General Funds	\$16,868,629	\$16,947,850	\$15,610,193	\$17,321,489
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$17,920,416	\$17,999,637	\$16,661,980	\$18,373,276

Departmental Administration

Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

TOTAL STATE FUNDS	\$2,490,268	\$2,490,268	\$2,490,268	\$2,490,268
State General Funds	\$2,490,268	\$2,490,268	\$2,490,268	\$2,490,268
TOTAL PUBLIC FUNDS	\$2,490,268	\$2,490,268	\$2,490,268	\$2,490,268

219.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$24,831)	(\$24,831)	(\$24,831)	(\$24,831)
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219.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$15)	(\$15)	(\$15)	(\$15)
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219.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$122,390)	(\$105,762)	\$0	\$0
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219.4	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$6,536)	(\$6,536)	(\$6,536)	(\$6,536)
219.5	<i>Reduce funds through a combination of attrition, furloughs, and reductions in force.</i>				
State General Funds		(\$278,825)	(\$278,825)	(\$278,825)	(\$278,825)
219.6	<i>Reduce funds from operations.</i>				
State General Funds		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
219.7	<i>Reduce funds to reflect lower real estate rentals based on current Georgia Building Authority (GBA) rental billings.</i>				
State General Funds		(\$1,041)	(\$1,041)	(\$1,041)	(\$1,041)
219.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$22,897)	(\$22,897)	(\$22,897)	(\$22,897)
219.9	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds			(\$2,918)	(\$2,918)	(\$2,918)

219.100 Departmental Administration

Appropriation (HB 119)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

TOTAL STATE FUNDS		\$1,958,733	\$1,972,443	\$2,078,205	\$2,078,205
State General Funds		\$1,958,733	\$1,972,443	\$2,078,205	\$2,078,205
TOTAL PUBLIC FUNDS		\$1,958,733	\$1,972,443	\$2,078,205	\$2,078,205

Enforcement

Continuation Budget

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud.

TOTAL STATE FUNDS		\$883,508	\$883,508	\$883,508	\$883,508
State General Funds		\$883,508	\$883,508	\$883,508	\$883,508
TOTAL PUBLIC FUNDS		\$883,508	\$883,508	\$883,508	\$883,508

220.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$11,518)	(\$11,518)	(\$11,518)	(\$11,518)
220.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$8)	(\$8)	(\$8)	(\$8)
220.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$57,512)	(\$49,699)	\$0	\$0
220.4	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$1,653)	(\$1,653)	(\$1,653)	(\$1,653)
220.5	<i>Reduce funds through a combination of attrition, furloughs, and reductions in force.</i>				
State General Funds		(\$99,200)	(\$99,200)	(\$99,200)	(\$99,200)
220.6	<i>Reduce funds from contracts.</i>				
State General Funds		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
220.7	<i>Reduce funds to reflect lower real estate rentals based on current Georgia Building Authority (GBA) rental billings.</i>				
State General Funds		(\$3,968)	(\$3,968)	(\$3,968)	(\$3,968)
220.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$8,114)	(\$8,114)	(\$8,114)	(\$8,114)
220.99	<i>CC: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud. Senate: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.</i>				
State General Funds				\$0	\$0

220.100 Enforcement

Appropriation (HB 119)

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	\$691,535	\$699,348	\$749,047	\$749,047
State General Funds	\$691,535	\$699,348	\$749,047	\$749,047
TOTAL PUBLIC FUNDS	\$691,535	\$699,348	\$749,047	\$749,047

Fire Safety

Continuation Budget

The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

TOTAL STATE FUNDS	\$5,649,189	\$5,649,189	\$5,649,189	\$5,649,189
State General Funds	\$5,649,189	\$5,649,189	\$5,649,189	\$5,649,189
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
Agency to Agency Contracts	\$97,232	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$6,700,976	\$6,700,976	\$6,700,976	\$6,700,976

221.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$74,298)	(\$74,298)	(\$74,298)	(\$74,298)
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221.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$50)	(\$50)	(\$50)	(\$50)
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221.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$122,390)	(\$105,762)	\$0	\$0
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221.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$22,510)	(\$22,510)	(\$22,510)	(\$22,510)
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221.5 *Reduce funds from operations.*

State General Funds	(\$62,500)	(\$62,500)	(\$62,500)	(\$62,500)
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221.6 *Reduce funds designated to purchase vehicles.*

State General Funds	(\$51,373)	(\$51,373)	(\$51,373)	(\$51,373)
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221.7 *Reduce funds through a combination of attrition, furloughs, and reductions in force.*

State General Funds	(\$372,801)	(\$372,801)	(\$372,801)	(\$372,801)
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221.8 *Reduce funds to reflect lower real estate rentals based on current Georgia Building Authority (GBA) rental billings.*

State General Funds	(\$7,961)	(\$7,961)	(\$7,961)	(\$7,961)
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221.9 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$68,661)	(\$68,661)	(\$68,661)	(\$68,661)
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221.99 *CC: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

Senate: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

State General Funds			\$0	\$0
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221.100 Fire Safety

Appropriation (HB 119)

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	\$4,866,645	\$4,883,273	\$4,989,035	\$4,989,035
State General Funds	\$4,866,645	\$4,883,273	\$4,989,035	\$4,989,035
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555

HB 119	Gov Rev	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
Agency to Agency Contracts	\$97,232	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$5,918,432	\$5,935,060	\$6,040,822	\$6,040,822

Industrial Loan

Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$782,187	\$782,187	\$782,187	\$782,187
State General Funds	\$782,187	\$782,187	\$782,187	\$782,187
TOTAL PUBLIC FUNDS	\$782,187	\$782,187	\$782,187	\$782,187

222.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,754)	(\$6,754)	(\$6,754)	(\$6,754)
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222.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$5)	(\$5)	(\$5)	(\$5)
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222.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$57,514)	(\$49,700)	\$0	\$0
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222.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	(\$555)	(\$555)	(\$555)	(\$555)
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222.5 *Reduce funds through a combination of attrition, furloughs, and reductions in force.*

State General Funds	(\$113,823)	(\$113,823)	(\$113,823)	(\$113,823)
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222.6 *Reduce funds to reflect lower real estate rentals based on current Georgia Building Authority (GBA) rental billings.*

State General Funds	(\$854)	(\$854)	(\$854)	(\$854)
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222.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$7,006)	(\$7,006)	(\$7,006)	(\$7,006)
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222.99 *CC: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.*

Senate: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

State General Funds			\$0	\$0
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222.100 Industrial Loan

Appropriation (HB 119)

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$595,676	\$603,490	\$653,190	\$653,190
State General Funds	\$595,676	\$603,490	\$653,190	\$653,190
TOTAL PUBLIC FUNDS	\$595,676	\$603,490	\$653,190	\$653,190

Insurance Regulation

Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

TOTAL STATE FUNDS	\$6,090,259	\$6,090,259	\$6,090,259	\$6,090,259
State General Funds	\$6,090,259	\$6,090,259	\$6,090,259	\$6,090,259
TOTAL PUBLIC FUNDS	\$6,090,259	\$6,090,259	\$6,090,259	\$6,090,259

223.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$61,152)	(\$61,152)	(\$61,152)	(\$61,152)
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223.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$41)	(\$41)	(\$41)	(\$41)
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223.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB)*

contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$122,390)	(\$105,762)	\$0	\$0
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223.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$20,970)	(\$20,970)	(\$20,970)	(\$20,970)
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223.5 *Reduce funds through a combination of attrition, furloughs, and reductions in force.*

State General Funds	(\$184,624)	(\$184,624)	(\$184,624)	(\$184,624)
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223.6 *Reduce funds from operations.*

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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223.7 *Reduce funds to reflect lower real estate rentals based on current Georgia Building Authority (GBA) rental billings.*

State General Funds	(\$19,433)	(\$19,433)	(\$19,433)	(\$19,433)
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223.8 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$64,829)	(\$64,829)	(\$64,829)	(\$64,829)
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223.9 *Transfer funds for the Consumer Services Division to the Office of Consumer Affairs. (CC:Reduce funds)*

State General Funds			(\$1,860,104)	(\$148,808)
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223.99 *CC: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

Senate: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

State General Funds			\$0	\$0
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223.100 Insurance Regulation Appropriation (HB 119)

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	\$5,586,820	\$5,603,448	\$3,849,106	\$5,560,402
State General Funds	\$5,586,820	\$5,603,448	\$3,849,106	\$5,560,402
TOTAL PUBLIC FUNDS	\$5,586,820	\$5,603,448	\$3,849,106	\$5,560,402

Special Fraud

Continuation Budget

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

TOTAL STATE FUNDS	\$3,334,714	\$3,334,714	\$3,334,714	\$3,334,714
State General Funds	\$3,334,714	\$3,334,714	\$3,334,714	\$3,334,714
TOTAL PUBLIC FUNDS	\$3,334,714	\$3,334,714	\$3,334,714	\$3,334,714

224.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$35,335)	(\$35,335)	(\$35,335)	(\$35,335)
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224.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$24)	(\$24)	(\$24)	(\$24)
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224.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$122,390)	(\$105,762)	\$0	\$0
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224.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$7,745)	(\$7,745)	(\$7,745)	(\$7,745)
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224.100 Special Fraud

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$3,169,220	\$3,185,848	\$3,291,610	\$3,291,610
State General Funds	\$3,169,220	\$3,185,848	\$3,291,610	\$3,291,610
TOTAL PUBLIC FUNDS	\$3,169,220	\$3,185,848	\$3,291,610	\$3,291,610

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	\$77,283,568	\$77,283,568	\$77,283,568	\$77,283,568
State General Funds	\$77,283,568	\$77,283,568	\$77,283,568	\$77,283,568
TOTAL FEDERAL FUNDS	\$40,844,247	\$40,844,247	\$40,844,247	\$40,844,247
Federal Funds Not Itemized	\$40,844,247	\$40,844,247	\$40,844,247	\$40,844,247
TOTAL AGENCY FUNDS	\$16,919,551	\$16,919,551	\$16,919,551	\$16,919,551
Sales and Services	\$16,019,551	\$16,019,551	\$16,019,551	\$16,019,551
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
TOTAL PUBLIC FUNDS	\$135,081,645	\$135,081,645	\$135,081,645	\$135,081,645

Section Total - Final

TOTAL STATE FUNDS	\$61,963,166	\$62,043,259	\$65,052,735	\$62,905,982
State General Funds	\$61,963,166	\$62,043,259	\$65,052,735	\$62,905,982
TOTAL FEDERAL FUNDS	\$46,977,019	\$46,977,019	\$46,977,019	\$46,977,019
American Recovery and Reinvestment Act of 2009	\$6,132,772	\$6,132,772	\$6,132,772	\$6,132,772
Federal Funds Not Itemized	\$40,844,247	\$40,844,247	\$40,844,247	\$40,844,247
TOTAL AGENCY FUNDS	\$16,919,551	\$16,919,551	\$18,907,551	\$18,907,551
Sales and Services	\$16,019,551	\$16,019,551	\$18,007,551	\$18,007,551
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
TOTAL PUBLIC FUNDS	\$125,894,015	\$125,974,108	\$130,971,584	\$128,824,831

Bureau Administration

Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$9,901,853	\$9,901,853	\$9,901,853	\$9,901,853
State General Funds	\$9,901,853	\$9,901,853	\$9,901,853	\$9,901,853
TOTAL FEDERAL FUNDS	\$100,668	\$100,668	\$100,668	\$100,668
Federal Funds Not Itemized	\$100,668	\$100,668	\$100,668	\$100,668
TOTAL AGENCY FUNDS	\$1,434	\$1,434	\$1,434	\$1,434
Sales and Services	\$1,434	\$1,434	\$1,434	\$1,434
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434	\$1,434
TOTAL PUBLIC FUNDS	\$10,003,955	\$10,003,955	\$10,003,955	\$10,003,955

225.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$50,301)	(\$50,301)	(\$50,301)	(\$50,301)
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225.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$131,927)	(\$114,004)	\$0	\$0
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225.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,793,871	\$1,793,871	\$1,793,871	\$1,793,871
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225.4 *Reduce funds by restructuring the security contract at the headquarters complex.*

State General Funds	(\$441,615)	(\$441,615)	(\$441,615)	(\$441,615)
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225.5 *Reduce funds by eliminating three temporary labor positions used for data entry of criminal history information.*

State General Funds	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
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225.6 *Reduce funds by eliminating four vacant positions.*

State General Funds	(\$144,226)	(\$144,226)	(\$144,226)	(\$144,226)
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225.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$54,067)	(\$54,067)	(\$54,067)	(\$54,067)
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225.8 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$6,238)	(\$6,238)	(\$6,238)
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225.100 Bureau Administration

Appropriation (HB 119)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$10,793,588	\$10,805,273	\$10,919,277	\$10,919,277
State General Funds	\$10,793,588	\$10,805,273	\$10,919,277	\$10,919,277
TOTAL FEDERAL FUNDS	\$100,668	\$100,668	\$100,668	\$100,668
Federal Funds Not Itemized	\$100,668	\$100,668	\$100,668	\$100,668
TOTAL AGENCY FUNDS	\$1,434	\$1,434	\$1,434	\$1,434
Sales and Services	\$1,434	\$1,434	\$1,434	\$1,434
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434	\$1,434
TOTAL PUBLIC FUNDS	\$10,895,690	\$10,907,375	\$11,021,379	\$11,021,379

Centralized Scientific Services

Continuation Budget

The purpose of this appropriation is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	\$14,536,126	\$14,536,126	\$14,536,126	\$14,536,126
State General Funds	\$14,536,126	\$14,536,126	\$14,536,126	\$14,536,126
TOTAL FEDERAL FUNDS	\$1,859,298	\$1,859,298	\$1,859,298	\$1,859,298
Federal Funds Not Itemized	\$1,859,298	\$1,859,298	\$1,859,298	\$1,859,298
TOTAL AGENCY FUNDS	\$155,610	\$155,610	\$155,610	\$155,610
Sales and Services	\$155,610	\$155,610	\$155,610	\$155,610
Sales and Services Not Itemized	\$155,610	\$155,610	\$155,610	\$155,610
TOTAL PUBLIC FUNDS	\$16,551,034	\$16,551,034	\$16,551,034	\$16,551,034

226.98 *Transfer all funds and activities to the new Forensic Scientific Services program.*

State General Funds	(\$14,536,126)	(\$14,536,126)	(\$14,536,126)	(\$14,536,126)
Federal Funds Not Itemized	(\$1,859,298)	(\$1,859,298)	(\$1,859,298)	(\$1,859,298)
Sales and Services Not Itemized	(\$155,610)	(\$155,610)	(\$155,610)	(\$155,610)
TOTAL PUBLIC FUNDS	(\$16,551,034)	(\$16,551,034)	(\$16,551,034)	(\$16,551,034)

Criminal Justice Information Services

Continuation Budget

The purpose of this appropriation is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	\$11,040,504	\$11,040,504	\$11,040,504	\$11,040,504
State General Funds	\$11,040,504	\$11,040,504	\$11,040,504	\$11,040,504
TOTAL FEDERAL FUNDS	\$4,003,184	\$4,003,184	\$4,003,184	\$4,003,184
Federal Funds Not Itemized	\$4,003,184	\$4,003,184	\$4,003,184	\$4,003,184
TOTAL AGENCY FUNDS	\$2,604	\$2,604	\$2,604	\$2,604
Sales and Services	\$2,604	\$2,604	\$2,604	\$2,604
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$15,046,292	\$15,046,292	\$15,046,292	\$15,046,292

227.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$100,256)	(\$100,256)	(\$100,256)	(\$100,256)
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227.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$284,324)	(\$245,697)	\$0	\$0
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227.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$339,178	\$339,178	\$339,178	\$339,178
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227.4 *Reduce funds by eliminating thirty-five temporary labor positions used for data entry of criminal history information.*

State General Funds	(\$641,288)	(\$641,288)	(\$641,288)	(\$641,288)
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227.5 *Reduce funds by eliminating twelve vacant positions.*

State General Funds	(\$448,402)	(\$448,402)	(\$448,402)	(\$448,402)
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227.6	<i>Reduce funds by transitioning the crime information center away from state protective order registry responsibilities.</i>				
State General Funds		(\$128,242)	\$0	\$0	\$0
227.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$48,829)	(\$48,829)	(\$48,829)	(\$48,829)
227.8	<i>Replace funds with fees collected from criminal history background checks.</i>				
State General Funds				(\$1,988,000)	(\$1,988,000)
Sales and Services Not Itemized				\$1,988,000	\$1,988,000
TOTAL PUBLIC FUNDS				\$0	\$0
227.99	<i>CC: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program. Senate: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.</i>				
State General Funds				\$0	\$0

227.100 Criminal Justice Information Services	Appropriation (HB 119)				
<i>The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.</i>					
TOTAL STATE FUNDS		\$9,728,341	\$9,895,210	\$8,152,907	\$8,152,907
State General Funds		\$9,728,341	\$9,895,210	\$8,152,907	\$8,152,907
TOTAL FEDERAL FUNDS		\$4,003,184	\$4,003,184	\$4,003,184	\$4,003,184
Federal Funds Not Itemized		\$4,003,184	\$4,003,184	\$4,003,184	\$4,003,184
TOTAL AGENCY FUNDS		\$2,604	\$2,604	\$1,990,604	\$1,990,604
Sales and Services		\$2,604	\$2,604	\$1,990,604	\$1,990,604
Sales and Services Not Itemized		\$2,604	\$2,604	\$1,990,604	\$1,990,604
TOTAL PUBLIC FUNDS		\$13,734,129	\$13,900,998	\$14,146,695	\$14,146,695

Forensic Scientific Services	Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0	\$0
State General Funds		\$0	\$0	\$0	\$0

228.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$238,330)	(\$238,330)	(\$238,330)	(\$238,330)
228.2	<i>Defer special adjustments to selected job classes.</i>				
State General Funds		(\$246,580)	(\$246,580)	(\$246,580)	(\$246,580)
228.3	<i>Defer the special pay raise to address retention issues for the following positions: Crime Lab Scientist 3, Assistant Crime Lab Associate, and Crime Lab Associate.</i>				
State General Funds		(\$313,820)	(\$313,820)	(\$313,820)	(\$313,820)
228.4	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$639,163)	(\$552,328)	\$0	\$0
228.5	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$137,103	\$137,103	\$137,103	\$137,103
228.6	<i>Reduce funds by eliminating two hourly staff positions.</i>				
State General Funds		(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)
228.7	<i>Reduce funds by eliminating three temporary labor positions used for data entry of criminal history information.</i>				
State General Funds		(\$49,707)	(\$49,707)	(\$49,707)	(\$49,707)

228.8	<i>Reduce funds and limit services at the Southwestern Regional Lab in Moultrie to intake only and close the Medical Examiner Office in Moultrie, the Western Regional Lab in Columbus, and the Northwestern Regional Lab in Summerville. (S:Close Medical Examiner offices, but restore funds to crime labs)</i>				
State General Funds		(\$1,088,241)	(\$1,088,241)	(\$163,073)	\$0
228.9	<i>Reduce funds by eliminating two vacant positions.</i>				
State General Funds		(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
228.10	<i>Eliminate funds for forensic anthropology services and use contracted services when required.</i>				
State General Funds		(\$107,290)	(\$107,290)	(\$107,290)	(\$107,290)
228.11	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$104,407)	(\$104,407)	(\$104,407)	(\$104,407)
228.12	<i>Recognize funds from the American Recovery and Reinvestment Act of 2009.</i>				
State General Funds		(\$3,066,386)	(\$3,066,386)	(\$3,066,386)	(\$3,066,386)
American Recovery and Reinvestment Act of 2009		\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
TOTAL PUBLIC FUNDS		\$0	\$0	\$0	\$0
228.13	<i>Reduce funds from the Western Regional Lab in Columbus. (CC:Restore nine months of funding)</i>				
State General Funds			(\$66,525)	\$0	(\$66,525)
228.14	<i>Reduce funds from the Northwestern Regional Lab in Summerville. (CC:Restore nine months of funding)</i>				
State General Funds			(\$110,891)	\$0	(\$110,891)
228.15	<i>Reduce funds from the Southwestern Regional Lab in Moultrie. (CC:Restore nine months of funding)</i>				
State General Funds			(\$125,862)	\$0	(\$125,862)
228.98	<i>Transfer all funds and activities from the Centralized Scientific Services and Regional Forensic Services programs.</i>				
State General Funds		\$23,554,160	\$23,554,160	\$23,554,160	\$23,554,160
Federal Funds Not Itemized		\$1,859,298	\$1,859,298	\$1,859,298	\$1,859,298
Sales and Services Not Itemized		\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS		\$25,571,323	\$25,571,323	\$25,571,323	\$25,571,323
228.99	<i>CC: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.</i> <i>Senate: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.</i> <i>House: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), digital imaging, firearms, forensic biology (serology/DNA), latent prints, pathology, questioned documents, toxicology, and trace evidence in support of the criminal justice system, and to analyze and enter samples into national databases such as AFIS, CODIS and NIBIN.</i> <i>Gov Rev: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), digital imaging, firearms, forensic biology (serology/DNA), latent prints, pathology, questioned documents, toxicology, and trace evidence in support of the criminal justice system, and to analyze and enter samples into national databases such as AFIS, CODIS and NIBIN.</i>				
State General Funds		\$0	\$0	\$0	\$0

228.100 Forensic Scientific Services	Appropriation (HB 119)				
<i>The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.</i>					
TOTAL STATE FUNDS		\$17,731,339	\$17,514,896	\$19,295,670	\$19,155,465
State General Funds		\$17,731,339	\$17,514,896	\$19,295,670	\$19,155,465
TOTAL FEDERAL FUNDS		\$4,925,684	\$4,925,684	\$4,925,684	\$4,925,684
American Recovery and Reinvestment Act of 2009		\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
Federal Funds Not Itemized		\$1,859,298	\$1,859,298	\$1,859,298	\$1,859,298
TOTAL AGENCY FUNDS		\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services		\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized		\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS		\$22,814,888	\$22,598,445	\$24,379,219	\$24,239,014

The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

TOTAL STATE FUNDS	\$939,414	\$939,414	\$939,414	\$939,414
State General Funds	\$939,414	\$939,414	\$939,414	\$939,414
TOTAL FEDERAL FUNDS	\$360,025	\$360,025	\$360,025	\$360,025
Federal Funds Not Itemized	\$360,025	\$360,025	\$360,025	\$360,025
TOTAL AGENCY FUNDS	\$479	\$479	\$479	\$479
Sales and Services	\$479	\$479	\$479	\$479
Sales and Services Not Itemized	\$479	\$479	\$479	\$479
TOTAL PUBLIC FUNDS	\$1,299,918	\$1,299,918	\$1,299,918	\$1,299,918

229.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$9,026)	(\$9,026)	(\$9,026)	(\$9,026)
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229.2 *Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.*

State General Funds	(\$35,289)	(\$35,289)	(\$35,289)	(\$35,289)
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229.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$20,471)	(\$17,690)	\$0	\$0
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229.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$13,385	\$13,385	\$13,385	\$13,385
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229.5 *Reduce funds from operations.*

State General Funds	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)
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229.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$4,362)	(\$4,362)	(\$4,362)	(\$4,362)
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229.99 *CC: The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project. Senate: The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project.*

State General Funds			\$0	\$0
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229.100 Georgia Information Sharing and Analysis Center Appropriation (HB 119)

The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project.

TOTAL STATE FUNDS	\$869,651	\$872,432	\$890,122	\$890,122
State General Funds	\$869,651	\$872,432	\$890,122	\$890,122
TOTAL FEDERAL FUNDS	\$360,025	\$360,025	\$360,025	\$360,025
Federal Funds Not Itemized	\$360,025	\$360,025	\$360,025	\$360,025
TOTAL AGENCY FUNDS	\$479	\$479	\$479	\$479
Sales and Services	\$479	\$479	\$479	\$479
Sales and Services Not Itemized	\$479	\$479	\$479	\$479
TOTAL PUBLIC FUNDS	\$1,230,155	\$1,232,936	\$1,250,626	\$1,250,626

Regional Forensic Services

Continuation Budget

The purpose of this appropriation is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	\$9,018,034	\$9,018,034	\$9,018,034	\$9,018,034
State General Funds	\$9,018,034	\$9,018,034	\$9,018,034	\$9,018,034
TOTAL AGENCY FUNDS	\$2,255	\$2,255	\$2,255	\$2,255
Sales and Services	\$2,255	\$2,255	\$2,255	\$2,255
Sales and Services Not Itemized	\$2,255	\$2,255	\$2,255	\$2,255
TOTAL PUBLIC FUNDS	\$9,020,289	\$9,020,289	\$9,020,289	\$9,020,289

230.98 *Transfer all funds and activities to the new Forensic Scientific Services program.*

State General Funds	(\$9,018,034)	(\$9,018,034)	(\$9,018,034)	(\$9,018,034)
Sales and Services Not Itemized	(\$2,255)	(\$2,255)	(\$2,255)	(\$2,255)
TOTAL PUBLIC FUNDS	(\$9,020,289)	(\$9,020,289)	(\$9,020,289)	(\$9,020,289)

Regional Investigative Services

Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	\$27,486,004	\$27,486,004	\$27,486,004	\$27,486,004
State General Funds	\$27,486,004	\$27,486,004	\$27,486,004	\$27,486,004
TOTAL FEDERAL FUNDS	\$1,435,444	\$1,435,444	\$1,435,444	\$1,435,444
Federal Funds Not Itemized	\$1,435,444	\$1,435,444	\$1,435,444	\$1,435,444
TOTAL AGENCY FUNDS	\$204,482	\$204,482	\$204,482	\$204,482
Sales and Services	\$204,482	\$204,482	\$204,482	\$204,482
Sales and Services Not Itemized	\$204,482	\$204,482	\$204,482	\$204,482
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
Agency to Agency Contracts	\$34,279	\$34,279	\$34,279	\$34,279
TOTAL PUBLIC FUNDS	\$29,160,209	\$29,160,209	\$29,160,209	\$29,160,209

231.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$322,856)	(\$322,856)	(\$322,856)	(\$322,856)
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231.2 *Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.*

State General Funds	(\$1,289,543)	(\$1,289,543)	(\$1,289,543)	(\$1,289,543)
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231.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$752,021)	(\$649,854)	\$0	\$0
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231.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	\$246,281	\$246,281	\$246,281	\$246,281
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231.5 *Reduce one-time funds received in HB990 (FY09G) for startup costs associated with the Identity Theft Unit.*

State General Funds	(\$148,372)	(\$148,372)	(\$148,372)	(\$148,372)
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231.6 *Reduce funds designated for vehicle purchases.*

State General Funds	(\$610,731)	(\$610,731)	(\$610,731)	(\$610,731)
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231.7 *Reduce funds from operations.*

State General Funds	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
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231.8 *Reduce funds by eliminating seven hourly staff positions.*

State General Funds	(\$50,568)	(\$50,568)	(\$50,568)	(\$50,568)
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231.9 *Reduce funds and realize savings as a result of the consolidation of the Macon Regional Drug Enforcement Office and the Milledgeville Regional Investigative Office.*

State General Funds	(\$46,303)	(\$46,303)	(\$46,303)	(\$46,303)
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231.10 *Reduce funds for three vacant agent positions and reassign Georgia SecureID staff to regional offices.*

State General Funds	(\$279,278)	(\$279,278)	(\$279,278)	(\$279,278)
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231.11 *Reduce funds by eliminating six vacant positions.*

State General Funds	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
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231.12 *Reduce funds by reassigning Identity Theft Unit staff to regional offices.*

State General Funds	(\$315,000)	(\$315,000)	(\$315,000)	(\$315,000)
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231.13 *Eliminate funds for the State Drug Task Force (SDTF), reassign the seventeen SDTF agents to regional investigative agents, and eliminate two support staff positions.*

State General Funds	(\$1,055,867)	(\$1,055,867)	(\$1,055,867)	(\$1,055,867)
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231.14 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$118,543)	(\$118,543)	(\$118,543)	(\$118,543)
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231.15 *Recognize funds from the American Recovery and Reinvestment Act of 2009.*

State General Funds	(\$3,066,386)	(\$3,066,386)	(\$3,066,386)	(\$3,066,386)
American Recovery and Reinvestment Act of 2009	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

231.98 *Transfer all funds and activities from the Special Operations Unit program.*

State General Funds	\$922,919	\$922,919	\$922,919	\$922,919
Federal Funds Not Itemized	\$3,023,756	\$3,023,756	\$3,023,756	\$3,023,756
Sales and Services Not Itemized	\$200	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$3,946,875	\$3,946,875	\$3,946,875	\$3,946,875

231.99 *CC: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, identity theft task force, high technology investigations unit, communications center, state drug task force and regional drug enforcement, and polygraph examinations.*

Senate: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, identity theft task force, high technology investigations unit, communications center, state drug task force and regional drug enforcement, and polygraph examinations.

House: The purpose of this appropriation is to identify, collect, preserve, process evidence located during crime scene examinations, render safe explosives devices of all types, and to assist in the identification, arrest and prosecution of individuals.

Gov Rev: The purpose of this appropriation is to identify, collect, preserve, process evidence located during crime scene examinations, render safe explosives devices of all types, and to assist in the identification, arrest and prosecution of individuals.

State General Funds	\$0	\$0	\$0	\$0
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231.100 Regional Investigative Services **Appropriation (HB 119)**

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, identity theft task force, high technology investigations unit, communications center, state drug task force and regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$20,242,736	\$20,344,903	\$20,994,757	\$20,994,757
State General Funds	\$20,242,736	\$20,344,903	\$20,994,757	\$20,994,757
TOTAL FEDERAL FUNDS	\$7,525,586	\$7,525,586	\$7,525,586	\$7,525,586
American Recovery and Reinvestment Act of 2009	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
Federal Funds Not Itemized	\$4,459,200	\$4,459,200	\$4,459,200	\$4,459,200
TOTAL AGENCY FUNDS	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services Not Itemized	\$204,682	\$204,682	\$204,682	\$204,682
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
Agency to Agency Contracts	\$34,279	\$34,279	\$34,279	\$34,279
TOTAL PUBLIC FUNDS	\$28,007,283	\$28,109,450	\$28,759,304	\$28,759,304

Special Operations Unit

Continuation Budget

The purpose of this appropriation is to respond to requests from law enforcement agencies statewide in order to render safe explosive devices of all types, and to assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	\$922,919	\$922,919	\$922,919	\$922,919
State General Funds	\$922,919	\$922,919	\$922,919	\$922,919
TOTAL FEDERAL FUNDS	\$3,023,756	\$3,023,756	\$3,023,756	\$3,023,756
Federal Funds Not Itemized	\$3,023,756	\$3,023,756	\$3,023,756	\$3,023,756
TOTAL AGENCY FUNDS	\$200	\$200	\$200	\$200
Sales and Services	\$200	\$200	\$200	\$200
Sales and Services Not Itemized	\$200	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$3,946,875	\$3,946,875	\$3,946,875	\$3,946,875

232.98 *Transfer all funds and activities to the Regional Investigative Services program.*

State General Funds	(\$922,919)	(\$922,919)	(\$922,919)	(\$922,919)
Federal Funds Not Itemized	(\$3,023,756)	(\$3,023,756)	(\$3,023,756)	(\$3,023,756)
Sales and Services Not Itemized	(\$200)	(\$200)	(\$200)	(\$200)
TOTAL PUBLIC FUNDS	(\$3,946,875)	(\$3,946,875)	(\$3,946,875)	(\$3,946,875)

State Healthcare Fraud Unit

Continuation Budget

The purpose of this appropriation is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,244,726	\$1,244,726	\$1,244,726	\$1,244,726
State General Funds	\$1,244,726	\$1,244,726	\$1,244,726	\$1,244,726
TOTAL FEDERAL FUNDS	\$4,396,250	\$4,396,250	\$4,396,250	\$4,396,250
Federal Funds Not Itemized	\$4,396,250	\$4,396,250	\$4,396,250	\$4,396,250
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$5,643,087	\$5,643,087	\$5,643,087	\$5,643,087

233.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,455)	(\$6,455)	(\$6,455)	(\$6,455)
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233.2 *Defer the special pay raise received to address retention issues for the following positions: Special Agent 3, Assistant Special Agent in Charge, and Special Agent in Charge.*

State General Funds	(\$66,162)	(\$66,162)	(\$66,162)	(\$66,162)
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233.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$56,865)	(\$49,140)	\$0	\$0
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233.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$32,969	\$32,969	\$32,969	\$32,969
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233.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$5,748)	(\$5,748)	(\$5,748)	(\$5,748)
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233.99 *CC: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.
Senate: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

State General Funds			\$0	\$0
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233.100 State Healthcare Fraud Unit

Appropriation (HB 119)

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,142,465	\$1,150,190	\$1,199,330	\$1,199,330
State General Funds	\$1,142,465	\$1,150,190	\$1,199,330	\$1,199,330
TOTAL FEDERAL FUNDS	\$4,396,250	\$4,396,250	\$4,396,250	\$4,396,250
Federal Funds Not Itemized	\$4,396,250	\$4,396,250	\$4,396,250	\$4,396,250
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$5,540,826	\$5,548,551	\$5,597,691	\$5,597,691

Task Forces

Continuation Budget

The purpose of this appropriation is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$1,301,979	\$1,301,979	\$1,301,979	\$1,301,979
State General Funds	\$1,301,979	\$1,301,979	\$1,301,979	\$1,301,979
TOTAL AGENCY FUNDS	\$376	\$376	\$376	\$376
Sales and Services	\$376	\$376	\$376	\$376
Sales and Services Not Itemized	\$376	\$376	\$376	\$376
TOTAL PUBLIC FUNDS	\$1,302,355	\$1,302,355	\$1,302,355	\$1,302,355

234.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$12,461)	(\$12,461)	(\$12,461)	(\$12,461)
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234.2 *Defer the special pay raise received to address retention issues for the following positions: Assistant Special Agent in Charge.*

State General Funds	(\$97,337)	(\$97,337)	(\$97,337)	(\$97,337)
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234.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$27,296)	(\$23,588)	\$0	\$0
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234.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$5,814)	(\$5,814)	(\$5,814)	(\$5,814)
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234.99 *CC: The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.
Senate: The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge*

to each of the thirteen federally funded multi-jurisdictional drug task forces.

State General Funds			\$0	\$0
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234.100 Task Forces **Appropriation (HB 119)**

The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$1,159,071	\$1,162,779	\$1,186,367	\$1,186,367
State General Funds	\$1,159,071	\$1,162,779	\$1,186,367	\$1,186,367
TOTAL AGENCY FUNDS	\$376	\$376	\$376	\$376
Sales and Services	\$376	\$376	\$376	\$376
Sales and Services Not Itemized	\$376	\$376	\$376	\$376
TOTAL PUBLIC FUNDS	\$1,159,447	\$1,163,155	\$1,186,743	\$1,186,743

Criminal Justice Coordinating Council **Continuation Budget**

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	\$892,009	\$892,009	\$892,009	\$892,009
State General Funds	\$892,009	\$892,009	\$892,009	\$892,009
TOTAL FEDERAL FUNDS	\$25,665,622	\$25,665,622	\$25,665,622	\$25,665,622
Federal Funds Not Itemized	\$25,665,622	\$25,665,622	\$25,665,622	\$25,665,622
TOTAL AGENCY FUNDS	\$16,550,000	\$16,550,000	\$16,550,000	\$16,550,000
Sales and Services	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
Sales and Services Not Itemized	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
Sanctions, Fines, and Penalties Not Itemized	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$43,107,631	\$43,107,631	\$43,107,631	\$43,107,631

235.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$3,670)	(\$3,670)	(\$3,670)	(\$3,670)
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235.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$114)	(\$114)	(\$114)	(\$114)
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235.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$11,782)	(\$10,181)	\$0	\$0
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235.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$77,437)	(\$77,437)	(\$77,437)	(\$77,437)
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235.5 *Reduce funds and defer the Local Law Enforcement and Fire Services (LLEFS) grant program.*

State General Funds	(\$500,000)	(\$500,000)	(\$400,000)	(\$400,000)
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235.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$3,031)	(\$3,031)	(\$3,031)	(\$3,031)
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235.98 *Transfer funds for Legal Services for Victims of Domestic Violence from the Judicial Council.*

State General Funds			\$2,006,548	\$0
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235.99 *CC: The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs including from the Local Law Enforcement and Firefighter Grant Program; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.*

Senate: The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs including from the Local Law Enforcement and Firefighter Grant Program; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

House: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Gov Rev: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout

Georgia, help create safe and secure communities, and award grants.

State General Funds	\$0	\$0	\$0	\$0
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235.100 Criminal Justice Coordinating Council Appropriation (HB 119)

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs including from the Local Law Enforcement and Firefighter Grant Program; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	\$295,975	\$297,576	\$2,414,305	\$407,757
State General Funds	\$295,975	\$297,576	\$2,414,305	\$407,757
TOTAL FEDERAL FUNDS	\$25,665,622	\$25,665,622	\$25,665,622	\$25,665,622
Federal Funds Not Itemized	\$25,665,622	\$25,665,622	\$25,665,622	\$25,665,622
TOTAL AGENCY FUNDS	\$16,550,000	\$16,550,000	\$16,550,000	\$16,550,000
Sales and Services	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
Sales and Services Not Itemized	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
Sanctions, Fines, and Penalties Not Itemized	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$42,511,597	\$42,513,198	\$44,629,927	\$42,623,379

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$342,932,665	\$342,932,665	\$342,932,665	\$342,932,665
State General Funds	\$342,932,665	\$342,932,665	\$342,932,665	\$342,932,665
TOTAL FEDERAL FUNDS	\$1,674,112	\$1,674,112	\$1,674,112	\$1,674,112
Federal Funds Not Itemized	\$1,674,112	\$1,674,112	\$1,674,112	\$1,674,112
TOTAL AGENCY FUNDS	\$127,629	\$127,629	\$127,629	\$127,629
Sales and Services	\$127,629	\$127,629	\$127,629	\$127,629
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,461,532	\$13,461,532	\$13,461,532	\$13,461,532
Federal Funds Transfers	\$13,461,532	\$13,461,532	\$13,461,532	\$13,461,532
TOTAL PUBLIC FUNDS	\$358,195,938	\$358,195,938	\$358,195,938	\$358,195,938

Section Total - Final

TOTAL STATE FUNDS	\$280,481,965	\$281,480,674	\$288,115,218	\$288,029,073
State General Funds	\$280,481,965	\$281,480,674	\$288,115,218	\$288,029,073
TOTAL FEDERAL FUNDS	\$29,694,315	\$29,694,315	\$29,694,315	\$29,694,315
American Recovery and Reinvestment Act of 2009	\$28,020,203	\$28,020,203	\$28,020,203	\$28,020,203
Federal Funds Not Itemized	\$1,674,112	\$1,674,112	\$1,674,112	\$1,674,112
TOTAL AGENCY FUNDS	\$127,629	\$127,629	\$127,629	\$127,629
Sales and Services	\$127,629	\$127,629	\$127,629	\$127,629
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,461,532	\$13,461,532	\$13,461,532	\$13,461,532
Federal Funds Transfers	\$13,461,532	\$13,461,532	\$13,461,532	\$13,461,532
TOTAL PUBLIC FUNDS	\$323,765,441	\$324,764,150	\$331,398,694	\$331,312,549

Community Non-Secure Commitment

Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

TOTAL STATE FUNDS	\$50,568,335	\$50,568,335	\$50,568,335	\$50,568,335
State General Funds	\$50,568,335	\$50,568,335	\$50,568,335	\$50,568,335
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
Federal Funds Transfers	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
FF Foster Care Title IV-E CFDA93.658	\$703,693	\$703,693	\$703,693	\$703,693
FF Medical Assistance Program CFDA93.778	\$4,298,840	\$4,298,840	\$4,298,840	\$4,298,840
TOTAL PUBLIC FUNDS	\$55,570,868	\$55,570,868	\$55,570,868	\$55,570,868

236.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$29,370)	(\$29,370)	(\$29,370)	(\$29,370)
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236.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$61,802)	(\$53,406)	\$0	\$0
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236.3	<i>Reduce one-time funds received in HB990 (FY09G) for a non-secure facility in Glynn County to house youth awaiting local juvenile court proceedings.</i>				
State General Funds		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
236.4	<i>Reduce funds and the usage of part-time labor positions by approximately 25%.</i>				
State General Funds		(\$33,658)	(\$33,658)	(\$33,658)	(\$33,658)
236.5	<i>Reduce funds from various contracts through lower utilization of contracted services.</i>				
State General Funds		(\$2,316,392)	(\$2,316,392)	(\$2,316,392)	(\$2,316,392)
236.6	<i>Reduce funds from Room Board and Watchful Oversight placements to recognize savings from mental health services paid for by Care Management Organizations.</i>				
State General Funds		(\$3,080,000)	(\$3,080,000)	(\$3,080,000)	(\$3,080,000)
236.7	<i>Reduce funds and close the North Georgia Wilderness Program by reducing the maximum length of stay in the Short Term Program (STP) to thirty days.</i>				
State General Funds		(\$2,053,560)	(\$2,053,560)	(\$2,053,560)	(\$2,053,560)
236.8	<i>Reduce funds from the Outdoor Therapy Program (OTP) operated by the Department of Human Resources and utilize the program on a fee-for-service basis.</i>				
State General Funds		(\$768,059)	(\$768,059)	(\$768,059)	(\$768,059)
236.9	<i>Reduce funds and close the Blakely Wilderness Program by reducing the maximum length of stay in the STP to thirty days.</i>				
State General Funds		(\$1,613,865)	(\$1,613,865)	(\$1,613,865)	(\$1,613,865)
236.10	<i>Eliminate funds for the Family Based Intervention Program.</i>				
State General Funds		(\$1,488,287)	(\$1,488,287)	(\$1,488,287)	(\$1,488,287)
236.11	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$208,043)	\$0	\$0	\$0
236.12	<i>Recognize funds from the American Recovery and Reinvestment Act of 2009.</i>				
State General Funds		(\$3,726,687)	(\$3,726,687)	(\$3,726,687)	(\$3,726,687)
American Recovery and Reinvestment Act of 2009		\$3,726,687	\$3,726,687	\$3,726,687	\$3,726,687
TOTAL PUBLIC FUNDS		\$0	\$0	\$0	\$0
236.13	<i>Eliminate funds for the Weekend Sanctions Program.</i>				
State General Funds			(\$85,920)	(\$85,920)	(\$85,920)
236.14	<i>Transfer funds to the Governor's Office of Children and Families for Angela's House for victims of child prostitution and trafficking.</i>				
State General Funds					(\$128,125)
236.99	<i>CC: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program. Senate: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.</i>				
State General Funds				\$0	\$0

236.100 Community Non-Secure Commitment	Appropriation (HB 119)			
<i>The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.</i>				
TOTAL STATE FUNDS	\$34,688,612	\$34,819,131	\$34,872,537	\$34,744,412
State General Funds	\$34,688,612	\$34,819,131	\$34,872,537	\$34,744,412
TOTAL FEDERAL FUNDS	\$3,726,687	\$3,726,687	\$3,726,687	\$3,726,687
American Recovery and Reinvestment Act of 2009	\$3,726,687	\$3,726,687	\$3,726,687	\$3,726,687
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
Federal Funds Transfers	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
FF Foster Care Title IV-E CFDA93.658	\$703,693	\$703,693	\$703,693	\$703,693
FF Medical Assistance Program CFDA93.778	\$4,298,840	\$4,298,840	\$4,298,840	\$4,298,840
TOTAL PUBLIC FUNDS	\$43,417,832	\$43,548,351	\$43,601,757	\$43,473,632

Community Supervision

Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$55,094,993	\$55,094,993	\$55,094,993	\$55,094,993
State General Funds	\$55,094,993	\$55,094,993	\$55,094,993	\$55,094,993
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
Federal Funds Transfers	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
FF Medical Assistance Program CFDA93.778	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
TOTAL PUBLIC FUNDS	\$59,392,099	\$59,392,099	\$59,392,099	\$59,392,099

237.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$460,970)	(\$460,970)	(\$460,970)	(\$460,970)
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237.2 *Defer salary adjustments for critical jobs.*

State General Funds	(\$247,270)	(\$247,270)	(\$247,270)	(\$247,270)
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237.3 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$13,171)	(\$13,171)	(\$13,171)	(\$13,171)
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237.4 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$1,908,093)	(\$1,648,866)	\$0	\$0
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237.5 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,621,670	\$1,621,670	\$1,621,670	\$1,621,670
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237.6 *Reduce funds through the consolidation of five regions to four and by eliminating one regional position.*

State General Funds	(\$116,813)	(\$116,813)	(\$116,813)	(\$116,813)
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237.7 *Reduce funds and the use of part-time labor positions by approximately 25%.*

State General Funds	(\$301,285)	(\$301,285)	(\$301,285)	(\$301,285)
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237.8 *Reduce funds from the Apprehensions Unit by eliminating twelve investigator positions.*

State General Funds	(\$640,850)	(\$640,850)	(\$640,850)	(\$640,850)
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237.9 *Reduce funds received in HB990 (FY09G) for sixty-seven additional Juvenile Probation and Parole Specialists (JPPS).*

State General Funds	(\$3,157,758)	(\$3,157,758)	(\$3,199,738)	(\$3,157,758)
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237.10 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$260,863)	(\$357,348)	(\$357,348)	(\$357,348)
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237.11 *Recognize funds from the American Recovery and Reinvestment Act of 2009.*

State General Funds	(\$4,679,374)	(\$4,679,374)	(\$4,679,374)	(\$4,679,374)
American Recovery and Reinvestment Act of 2009	\$4,679,374	\$4,679,374	\$4,679,374	\$4,679,374
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

237.99 *CC: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.*

Senate: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

State General Funds			\$0	\$0
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237.100 Community Supervision

Appropriation (HB 119)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$44,930,216	\$45,092,958	\$46,699,844	\$46,741,824
State General Funds	\$44,930,216	\$45,092,958	\$46,699,844	\$46,741,824
TOTAL FEDERAL FUNDS	\$4,679,374	\$4,679,374	\$4,679,374	\$4,679,374
American Recovery and Reinvestment Act of 2009	\$4,679,374	\$4,679,374	\$4,679,374	\$4,679,374
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
Federal Funds Transfers	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
FF Medical Assistance Program CFDA93.778	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
TOTAL PUBLIC FUNDS	\$53,906,696	\$54,069,438	\$55,676,324	\$55,718,304

Departmental Administration

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$28,459,888	\$28,459,888	\$28,459,888	\$28,459,888
State General Funds	\$28,459,888	\$28,459,888	\$28,459,888	\$28,459,888
TOTAL FEDERAL FUNDS	\$339,060	\$339,060	\$339,060	\$339,060
Federal Funds Not Itemized	\$339,060	\$339,060	\$339,060	\$339,060
TOTAL AGENCY FUNDS	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services Not Itemized	\$25,060	\$25,060	\$25,060	\$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$220,095	\$220,095	\$220,095	\$220,095
Federal Funds Transfers	\$220,095	\$220,095	\$220,095	\$220,095
FF National School Lunch Program CFDA10.555	\$220,095	\$220,095	\$220,095	\$220,095
TOTAL PUBLIC FUNDS	\$29,044,103	\$29,044,103	\$29,044,103	\$29,044,103

238.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$200,229)	(\$200,229)	(\$200,229)	(\$200,229)
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238.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$5,721)	(\$5,721)	(\$5,721)	(\$5,721)
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238.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$648,907)	(\$560,749)	\$0	\$0
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238.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,613,399	\$1,613,399	\$1,613,399	\$1,613,399
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238.5 *Reduce funds through the consolidation of five regions to four and by eliminating two regional positions.*

State General Funds	(\$183,908)	(\$183,908)	(\$183,908)	(\$183,908)
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238.6 *Reduce funds and the use of part-time labor positions by approximately 25%.*

State General Funds	(\$88,195)	(\$88,195)	(\$88,195)	(\$88,195)
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238.7 *Reduce funds from the Training Unit through changes in the delivery of programs and reduction of contracts.*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
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238.8 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$140,239)	(\$411,357)	(\$411,357)	(\$411,357)
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238.9 *Recognize funds from the American Recovery and Reinvestment Act of 2009.*

State General Funds	(\$2,493,798)	(\$2,493,798)	(\$2,493,798)	(\$2,493,798)
American Recovery and Reinvestment Act of 2009	\$2,493,798	\$2,493,798	\$2,493,798	\$2,493,798
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

238.10 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$50,943)	(\$50,943)	(\$50,943)
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238.100 Departmental Administration

Appropriation (HB 119)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$26,012,290	\$25,778,387	\$26,339,136	\$26,339,136
State General Funds	\$26,012,290	\$25,778,387	\$26,339,136	\$26,339,136
TOTAL FEDERAL FUNDS	\$2,832,858	\$2,832,858	\$2,832,858	\$2,832,858
American Recovery and Reinvestment Act of 2009	\$2,493,798	\$2,493,798	\$2,493,798	\$2,493,798
Federal Funds Not Itemized	\$339,060	\$339,060	\$339,060	\$339,060
TOTAL AGENCY FUNDS	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services Not Itemized	\$25,060	\$25,060	\$25,060	\$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$220,095	\$220,095	\$220,095	\$220,095
Federal Funds Transfers	\$220,095	\$220,095	\$220,095	\$220,095
FF National School Lunch Program CFDA10.555	\$220,095	\$220,095	\$220,095	\$220,095
TOTAL PUBLIC FUNDS	\$29,090,303	\$28,856,400	\$29,417,149	\$29,417,149

Secure Commitment (YDCs)

Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, and safe care, and supervision of high-risk youth.

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$99,055,570	\$99,055,570	\$99,055,570	\$99,055,570
State General Funds	\$99,055,570	\$99,055,570	\$99,055,570	\$99,055,570
TOTAL FEDERAL FUNDS	\$1,274,905	\$1,274,905	\$1,274,905	\$1,274,905
Federal Funds Not Itemized	\$1,274,905	\$1,274,905	\$1,274,905	\$1,274,905
TOTAL AGENCY FUNDS	\$27,991	\$27,991	\$27,991	\$27,991
Sales and Services	\$27,991	\$27,991	\$27,991	\$27,991
Sales and Services Not Itemized	\$27,991	\$27,991	\$27,991	\$27,991
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,097,191	\$2,097,191	\$2,097,191	\$2,097,191
Federal Funds Transfers	\$2,097,191	\$2,097,191	\$2,097,191	\$2,097,191
FF National School Lunch Program CFDA10.555	\$2,097,191	\$2,097,191	\$2,097,191	\$2,097,191
TOTAL PUBLIC FUNDS	\$102,455,657	\$102,455,657	\$102,455,657	\$102,455,657

239.1 *Defer the FY09 cost of living adjustment.*
 State General Funds (\$819,962) (\$819,962) (\$819,962) (\$819,962)

239.2 *Defer structure adjustments to the statewide salary plan.*
 State General Funds (\$23,427) (\$23,427) (\$23,427) (\$23,427)

239.3 *Defer salary adjustments for critical jobs.*
 State General Funds (\$439,995) (\$439,995) (\$439,995) (\$439,995)

239.4 *Defer the special pay raise received to address recruitment and retention issues for the following positions:
 Juvenile Correctional Officer 1.*
 State General Funds (\$829,394) (\$829,394) (\$829,394) (\$829,394)

239.5 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*
 State General Funds (\$2,124,394) (\$1,835,781) \$0 \$0

239.6 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*
 State General Funds \$180,572 \$180,572 \$180,572 \$180,572

239.7 *Reduce funds and the use of part-time labor positions by approximately 25%.*
 State General Funds (\$329,843) (\$329,843) (\$329,843) (\$329,843)

239.8 *Reduce funds and suspend the 21st Century After School Program.*
 State General Funds (\$385,000) (\$385,000) (\$385,000) (\$385,000)

239.9 *Reduce funds and suspend the Think Exit at Entry Transition Program.*
 State General Funds (\$600,000) (\$600,000) (\$600,000) (\$600,000)

239.10 *Reduce funds from substance abuse education programs.*
 State General Funds (\$96,333) (\$96,333) (\$96,333) (\$96,333)

239.11 *Eliminate funds for the Medical College of Georgia (MCG) residency program that provides limited psychiatry hours at the Augusta Youth Development Campus (YDC).*
 State General Funds (\$31,200) (\$31,200) (\$31,200) (\$31,200)

239.12 *Reduce funds by replacing one social service provider position with a part-time position.*
 State General Funds (\$22,573) (\$22,573) (\$22,573) (\$22,573)

239.13 *Reduce funds by eliminating the use of on-call social workers.*
 State General Funds (\$194,610) (\$194,610) (\$194,610) (\$194,610)

239.14 *Reduce funds and close the McIntosh YDC effective April 2009 by reducing the maximum length of stay in the Short Term Program (STP) to thirty days.*
 State General Funds (\$3,646,064) (\$3,646,064) (\$3,646,064) (\$3,646,064)

239.15 *Reduce funds through the consolidation of five regions to four and by eliminating one regional position.*
 State General Funds (\$134,473) (\$134,473) (\$134,473) (\$134,473)

239.16 *Reduce funds to reflect the revised revenue estimate.*
 State General Funds (\$446,064) (\$234,946) (\$234,946) (\$234,946)

239.17 *Recognize funds from the American Recovery and Reinvestment Act of 2009.*
 State General Funds (\$8,013,778) (\$8,013,778) (\$8,013,778) (\$8,013,778)
 American Recovery and Reinvestment Act of 2009 \$8,013,778 \$8,013,778 \$8,013,778 \$8,013,778
 TOTAL PUBLIC FUNDS \$0 \$0 \$0 \$0

239.99 *CC: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.
 Senate: The purpose of this appropriation is to protect the public and hold youth accountable for their actions*

and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

State General Funds	\$0	\$0
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239.100 Secure Commitment (YDCs)

Appropriation (HB 119)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$81,099,032	\$81,598,763	\$83,434,544	\$83,434,544
State General Funds	\$81,099,032	\$81,598,763	\$83,434,544	\$83,434,544
TOTAL FEDERAL FUNDS	\$9,288,683	\$9,288,683	\$9,288,683	\$9,288,683
American Recovery and Reinvestment Act of 2009	\$8,013,778	\$8,013,778	\$8,013,778	\$8,013,778
Federal Funds Not Itemized	\$1,274,905	\$1,274,905	\$1,274,905	\$1,274,905
TOTAL AGENCY FUNDS	\$27,991	\$27,991	\$27,991	\$27,991
Sales and Services	\$27,991	\$27,991	\$27,991	\$27,991
Sales and Services Not Itemized	\$27,991	\$27,991	\$27,991	\$27,991
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,097,191	\$2,097,191	\$2,097,191	\$2,097,191
Federal Funds Transfers	\$2,097,191	\$2,097,191	\$2,097,191	\$2,097,191
FF National School Lunch Program CFDA10.555	\$2,097,191	\$2,097,191	\$2,097,191	\$2,097,191
TOTAL PUBLIC FUNDS	\$92,512,897	\$93,012,628	\$94,848,409	\$94,848,409

Secure Detention (RYDCs)

Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	\$109,753,879	\$109,753,879	\$109,753,879	\$109,753,879
State General Funds	\$109,753,879	\$109,753,879	\$109,753,879	\$109,753,879
TOTAL FEDERAL FUNDS	\$60,147	\$60,147	\$60,147	\$60,147
Federal Funds Not Itemized	\$60,147	\$60,147	\$60,147	\$60,147
TOTAL AGENCY FUNDS	\$74,578	\$74,578	\$74,578	\$74,578
Sales and Services	\$74,578	\$74,578	\$74,578	\$74,578
Sales and Services Not Itemized	\$74,578	\$74,578	\$74,578	\$74,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,844,607	\$1,844,607	\$1,844,607	\$1,844,607
Federal Funds Transfers	\$1,844,607	\$1,844,607	\$1,844,607	\$1,844,607
FF National School Lunch Program CFDA10.555	\$1,844,607	\$1,844,607	\$1,844,607	\$1,844,607
TOTAL PUBLIC FUNDS	\$111,733,211	\$111,733,211	\$111,733,211	\$111,733,211

240.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$981,955)	(\$981,955)	(\$981,955)	(\$981,955)
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240.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$23,457)	(\$23,457)	(\$23,457)	(\$23,457)
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240.3 *Defer salary adjustments for critical jobs.*

State General Funds	(\$524,842)	(\$524,842)	(\$524,842)	(\$524,842)
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240.4 *Defer the special pay raise received to address recruitment and retention issues for the following positions:
Juvenile Correctional Officer 1.*

State General Funds	(\$786,793)	(\$786,793)	(\$786,793)	(\$786,793)
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240.5 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$2,982,980)	(\$2,577,722)	\$0	\$0
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240.6 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	\$669,445	\$669,445	\$669,445	\$669,445
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240.7 *Reduce funds and the use of part-time labor positions by 25%.*

State General Funds	(\$566,063)	(\$566,063)	(\$566,063)	(\$566,063)
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240.8 *Eliminate funds for the Emory Residency program that provides limited psychiatry hours at the Metro Regional Youth Detention Center (RYDC).*

State General Funds	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)
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240.9 *Reduce funds by replacing nine social service provider positions with part-time positions.*

State General Funds	(\$286,885)	(\$286,885)	(\$286,885)	(\$286,885)
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240.10	<i>Reduce funds through a decrease in psychology hours from nineteen to sixteen hours at sixty-four bed RYDCs.</i>			
State General Funds	(\$98,133)	(\$98,133)	(\$98,133)	(\$98,133)
240.11	<i>Eliminate funds for substance abuse education programs.</i>			
State General Funds	(\$244,641)	(\$244,641)	(\$244,641)	(\$244,641)
240.12	<i>Reduce funds by eliminating the use of on-call social workers.</i>			
State General Funds	(\$227,261)	(\$227,261)	(\$227,261)	(\$227,261)
240.13	<i>Reduce funds through the consolidation of five regions to four and by eliminating four regional positions.</i>			
State General Funds	(\$325,219)	(\$325,219)	(\$325,219)	(\$325,219)
240.14	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$506,314)	(\$471,952)	(\$471,952)	(\$471,952)
240.15	<i>Recognize funds from the American Recovery and Reinvestment Act of 2009.</i>			
State General Funds	(\$9,106,566)	(\$9,106,566)	(\$9,106,566)	(\$9,106,566)
American Recovery and Reinvestment Act of 2009	\$9,106,566	\$9,106,566	\$9,106,566	\$9,106,566
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
240.99	<i>CC: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.</i>			
	<i>Senate: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.</i>			
State General Funds			\$0	\$0

240.100 Secure Detention (RYDCs)

Appropriation (HB 119)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

TOTAL STATE FUNDS	\$93,751,815	\$94,191,435	\$96,769,157	\$96,769,157
State General Funds	\$93,751,815	\$94,191,435	\$96,769,157	\$96,769,157
TOTAL FEDERAL FUNDS	\$9,166,713	\$9,166,713	\$9,166,713	\$9,166,713
American Recovery and Reinvestment Act of 2009	\$9,106,566	\$9,106,566	\$9,106,566	\$9,106,566
Federal Funds Not Itemized	\$60,147	\$60,147	\$60,147	\$60,147
TOTAL AGENCY FUNDS	\$74,578	\$74,578	\$74,578	\$74,578
Sales and Services	\$74,578	\$74,578	\$74,578	\$74,578
Sales and Services Not Itemized	\$74,578	\$74,578	\$74,578	\$74,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,844,607	\$1,844,607	\$1,844,607	\$1,844,607
Federal Funds Transfers	\$1,844,607	\$1,844,607	\$1,844,607	\$1,844,607
FF National School Lunch Program CFDA10.555	\$1,844,607	\$1,844,607	\$1,844,607	\$1,844,607
TOTAL PUBLIC FUNDS	\$104,837,713	\$105,277,333	\$107,855,055	\$107,855,055

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$55,769,092	\$55,769,092	\$55,769,092	\$55,769,092
State General Funds	\$55,769,092	\$55,769,092	\$55,769,092	\$55,769,092
TOTAL FEDERAL FUNDS	\$345,692,508	\$345,692,508	\$345,692,508	\$345,692,508
Federal Funds Not Itemized	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
Temporary Assistance for Needy Families	\$252,000	\$252,000	\$252,000	\$252,000
TOTAL AGENCY FUNDS	\$31,523,391	\$31,523,391	\$31,523,391	\$31,523,391
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$30,793,878	\$30,793,878	\$30,793,878	\$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,904,800	\$6,904,800	\$6,904,800	\$6,904,800
Federal Funds Transfers	\$6,904,800	\$6,904,800	\$6,904,800	\$6,904,800
TOTAL PUBLIC FUNDS	\$439,889,791	\$439,889,791	\$439,889,791	\$439,889,791

Section Total - Final

TOTAL STATE FUNDS	\$47,389,303	\$47,527,678	\$46,432,021	\$47,432,021
State General Funds	\$47,389,303	\$47,527,678	\$46,432,021	\$47,432,021
TOTAL FEDERAL FUNDS	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
Federal Funds Not Itemized	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
TOTAL AGENCY FUNDS	\$31,523,391	\$31,523,391	\$31,523,391	\$31,523,391
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$30,793,878	\$30,793,878	\$30,793,878	\$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,904,800	\$6,904,800	\$4,800	\$4,800

HB 119	Gov Rev	House	Senate	CC
Federal Funds Transfers	\$6,904,800	\$6,904,800	\$4,800	\$4,800
TOTAL PUBLIC FUNDS	\$431,258,002	\$431,396,377	\$423,400,720	\$424,400,720

Business Enterprise Program

Continuation Budget

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

TOTAL STATE FUNDS	\$444,108	\$444,108	\$444,108	\$444,108
State General Funds	\$444,108	\$444,108	\$444,108	\$444,108
TOTAL FEDERAL FUNDS	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085
Federal Funds Not Itemized	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085
TOTAL PUBLIC FUNDS	\$2,410,193	\$2,410,193	\$2,410,193	\$2,410,193

241.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$2,509)	(\$2,509)	(\$2,509)	(\$2,509)
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241.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$289)	(\$289)	(\$289)	(\$289)
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241.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$8,366)	(\$7,229)	\$0	\$0
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241.4 Reduce funds from personnel.

State General Funds	(\$7,920)	(\$7,920)	(\$7,920)	(\$7,920)
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241.5 Reduce funds from operations.

State General Funds	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
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241.6 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$4,551)	(\$4,551)	(\$4,551)	(\$4,551)
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241.100 Business Enterprise Program

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$375,473	\$376,610	\$383,839	\$383,839
State General Funds	\$375,473	\$376,610	\$383,839	\$383,839
TOTAL FEDERAL FUNDS	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085
Federal Funds Not Itemized	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085
TOTAL PUBLIC FUNDS	\$2,341,558	\$2,342,695	\$2,349,924	\$2,349,924

Commission on Women

Continuation Budget

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$93,172	\$93,172	\$93,172	\$93,172
State General Funds	\$93,172	\$93,172	\$93,172	\$93,172
TOTAL PUBLIC FUNDS	\$93,172	\$93,172	\$93,172	\$93,172

242.1 Reduce funds.

State General Funds	(\$9,300)	(\$9,300)	(\$9,300)	(\$9,300)
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242.2 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$1,012)	(\$1,012)	(\$1,012)	(\$1,012)
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242.100 Commission on Women

Appropriation (HB 119)

The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$82,860	\$82,860	\$82,860	\$82,860
State General Funds	\$82,860	\$82,860	\$82,860	\$82,860
TOTAL PUBLIC FUNDS	\$82,860	\$82,860	\$82,860	\$82,860

Department of Labor Administration

Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$3,422,636	\$3,422,636	\$3,422,636	\$3,422,636
State General Funds	\$3,422,636	\$3,422,636	\$3,422,636	\$3,422,636
TOTAL FEDERAL FUNDS	\$38,433,936	\$38,433,936	\$38,433,936	\$38,433,936
Federal Funds Not Itemized	\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936

HB 119	Gov Rev	House	Senate	CC
Temporary Assistance for Needy Families	\$510,000	\$510,000	\$510,000	\$510,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$510,000	\$510,000	\$510,000	\$510,000
TOTAL PUBLIC FUNDS	\$41,856,572	\$41,856,572	\$41,856,572	\$41,856,572

243.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$31,827)	(\$31,827)	(\$31,827)	(\$31,827)

243.2 <i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds	(\$3,661)	(\$3,661)	(\$3,661)	(\$3,661)

243.3 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$65,919)	(\$56,963)	\$0	\$0

243.4 <i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$5,800	\$5,800	\$5,800	\$5,800

243.5 <i>Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance.</i>				
State General Funds	(\$211,276)	(\$211,276)	(\$211,276)	(\$211,276)

243.6 <i>Reduce funds from personnel.</i>				
State General Funds	(\$653,327)	(\$653,327)	(\$653,327)	(\$653,327)

243.7 <i>Reduce funds designated for vehicle purchases.</i>				
State General Funds	(\$4,117)	(\$4,117)	(\$4,117)	(\$4,117)

243.8 <i>Reduce funds from operations.</i>				
State General Funds	(\$115,000)	(\$115,000)	(\$115,000)	(\$115,000)

243.9 <i>Eliminate funds from the GoodWorks program to align expenditures to annual grant award.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558	(\$510,000)	(\$510,000)	(\$510,000)	(\$510,000)

243.10 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$28,001)	(\$28,001)	(\$28,001)	(\$28,001)

243.11 <i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds		(\$4,378)	(\$4,378)	(\$4,378)

243.100 Department of Labor Administration	Appropriation (HB 119)			
<i>The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.</i>				
TOTAL STATE FUNDS	\$2,315,308	\$2,319,886	\$2,376,849	\$2,376,849
State General Funds	\$2,315,308	\$2,319,886	\$2,376,849	\$2,376,849
TOTAL FEDERAL FUNDS	\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
Federal Funds Not Itemized	\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
TOTAL PUBLIC FUNDS	\$40,239,244	\$40,243,822	\$40,300,785	\$40,300,785

Disability Adjudication Section	Continuation Budget			
<i>The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.</i>				
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

244.100 Disability Adjudication Section	Appropriation (HB 119)			
<i>The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.</i>				
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

Division of Rehabilitation Administration	Continuation Budget			
<i>The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.</i>				
TOTAL STATE FUNDS	\$2,309,899	\$2,309,899	\$2,309,899	\$2,309,899
State General Funds	\$2,309,899	\$2,309,899	\$2,309,899	\$2,309,899

HB 119	Gov Rev	House	Senate	CC
TOTAL FEDERAL FUNDS	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
Federal Funds Not Itemized	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
TOTAL PUBLIC FUNDS	\$5,223,417	\$5,223,417	\$5,223,417	\$5,223,417

245.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$12,443)	(\$12,443)	(\$12,443)	(\$12,443)

245.2 <i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds	(\$1,431)	(\$1,431)	(\$1,431)	(\$1,431)

245.3 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$43,516)	(\$37,604)	\$0	\$0

245.4 <i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	\$4,608	\$4,608	\$4,608	\$4,608

245.5 <i>Reduce funds from operations.</i>				
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

245.6 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$25,851)	(\$25,851)	(\$25,851)	(\$25,851)

245.100 Division of Rehabilitation Administration	Appropriation (HB 119)			
<i>The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.</i>				
TOTAL STATE FUNDS	\$2,131,266	\$2,137,178	\$2,174,782	\$2,174,782
State General Funds	\$2,131,266	\$2,137,178	\$2,174,782	\$2,174,782
TOTAL FEDERAL FUNDS	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
Federal Funds Not Itemized	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
TOTAL PUBLIC FUNDS	\$5,044,784	\$5,050,696	\$5,088,300	\$5,088,300

Georgia Industries for the Blind	Continuation Budget			
<i>The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.</i>				
TOTAL STATE FUNDS	\$452,913	\$452,913	\$452,913	\$452,913
State General Funds	\$452,913	\$452,913	\$452,913	\$452,913
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$12,281,801	\$12,281,801	\$12,281,801	\$12,281,801

246.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$64,583)	(\$64,583)	(\$64,583)	(\$64,583)

246.2 <i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds	(\$7,428)	(\$7,428)	(\$7,428)	(\$7,428)

246.3 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$8,532)	(\$7,373)	\$0	\$0

246.4 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$4,458)	(\$4,458)	(\$4,458)	(\$4,458)

246.100 Georgia Industries for the Blind	Appropriation (HB 119)			
<i>The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.</i>				
TOTAL STATE FUNDS	\$367,912	\$369,071	\$376,444	\$376,444
State General Funds	\$367,912	\$369,071	\$376,444	\$376,444
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513

HB 119	Gov Rev	House	Senate	CC
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$12,196,800	\$12,197,959	\$12,205,332	\$12,205,332

Labor Market Information

Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$753,151	\$753,151	\$753,151	\$753,151
State General Funds	\$753,151	\$753,151	\$753,151	\$753,151
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$3,003,024	\$3,003,024	\$3,003,024	\$3,003,024

247.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$8,038)	(\$8,038)	(\$8,038)	(\$8,038)
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247.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$924)	(\$924)	(\$924)	(\$924)
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247.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$16,647)	(\$14,385)	\$0	\$0
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247.4 Reduce funds from operations.

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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247.5 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$8,469)	(\$8,469)	(\$8,469)	(\$8,469)
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247.100 Labor Market Information

Appropriation (HB 119)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$699,073	\$701,335	\$715,720	\$715,720
State General Funds	\$699,073	\$701,335	\$715,720	\$715,720
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,948,946	\$2,951,208	\$2,965,593	\$2,965,593

Roosevelt Warm Springs Institute

Continuation Budget

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

TOTAL STATE FUNDS	\$7,339,734	\$7,339,734	\$7,339,734	\$7,339,734
State General Funds	\$7,339,734	\$7,339,734	\$7,339,734	\$7,339,734
TOTAL FEDERAL FUNDS	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
Federal Funds Not Itemized	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services Not Itemized	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers	\$4,800	\$4,800	\$4,800	\$4,800
FF National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PUBLIC FUNDS	\$33,222,110	\$33,222,110	\$33,222,110	\$33,222,110

248.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$51,285)	(\$51,285)	(\$51,285)	(\$51,285)
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248.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$5,898)	(\$5,898)	(\$5,898)	(\$5,898)
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248.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$138,269)	(\$119,484)	\$0	\$0
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248.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$9,726	\$9,726	\$9,726	\$9,726
248.5	<i>Reduce funds from personnel.</i>				
State General Funds		(\$208,904)	(\$208,904)	(\$208,904)	(\$208,904)
248.6	<i>Reduce funds designated for vehicle purchases.</i>				
State General Funds		(\$59,095)	(\$59,095)	(\$59,095)	(\$59,095)
248.7	<i>Reduce funds received in HB990 (FY09G) for Blaze Sports America, Inc.</i>				
State General Funds		(\$104,000)	(\$104,000)	(\$104,000)	(\$104,000)
248.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$81,269)	(\$81,269)	(\$81,269)	(\$81,269)
248.9	<i>Reduce funds and direct the Department to submit a plan for Roosevelt Warm Springs to make the hospital, golf course, and recreational facilities self-sufficient using federal grants and agency generated income within five years. (CC:Reduce funds and develop a plan to reduce hospital, golf course, and recreational facilities dependency on state funding)</i>				
State General Funds				(\$130,652)	(\$130,652)

248.100 Roosevelt Warm Springs Institute		Appropriation (HB 119)			
<i>The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.</i>					
TOTAL STATE FUNDS		\$6,700,740	\$6,719,525	\$6,708,357	\$6,708,357
State General Funds		\$6,700,740	\$6,719,525	\$6,708,357	\$6,708,357
TOTAL FEDERAL FUNDS		\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
Federal Funds Not Itemized		\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS		\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services		\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services Not Itemized		\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers		\$4,800	\$4,800	\$4,800	\$4,800
FF National School Lunch Program CFDA10.555		\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PUBLIC FUNDS		\$32,583,116	\$32,601,901	\$32,590,733	\$32,590,733

Safety Inspections		Continuation Budget			
<i>The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.</i>					
TOTAL STATE FUNDS		\$3,406,435	\$3,406,435	\$3,406,435	\$3,406,435
State General Funds		\$3,406,435	\$3,406,435	\$3,406,435	\$3,406,435
TOTAL FEDERAL FUNDS		\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized		\$168,552	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS		\$3,574,987	\$3,574,987	\$3,574,987	\$3,574,987

249.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$27,096)	(\$27,096)	(\$27,096)	(\$27,096)
249.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$3,116)	(\$3,116)	(\$3,116)	(\$3,116)
249.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$64,171)	(\$55,453)	\$0	\$0
249.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$5,250	\$5,250	\$5,250	\$5,250
249.5	<i>Reduce funds received in HB990 (FY09G) for three safety inspector positions and one clerical position.</i>				
State General Funds		(\$257,142)	(\$257,142)	(\$257,142)	(\$257,142)
249.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$36,662)	(\$36,662)	(\$36,662)	(\$36,662)

249.100 Safety Inspections		Appropriation (HB 119)			
<i>The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.</i>					

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$3,023,498	\$3,032,216	\$3,087,669	\$3,087,669
State General Funds	\$3,023,498	\$3,032,216	\$3,087,669	\$3,087,669
TOTAL FEDERAL FUNDS	\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized	\$168,552	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS	\$3,192,050	\$3,200,768	\$3,256,221	\$3,256,221

Unemployment Insurance

Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$11,228,560	\$11,228,560	\$11,228,560	\$11,228,560
State General Funds	\$11,228,560	\$11,228,560	\$11,228,560	\$11,228,560
TOTAL FEDERAL FUNDS	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
Federal Funds Not Itemized	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS	\$60,401,746	\$60,401,746	\$60,401,746	\$60,401,746

250.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$100,736)	(\$100,736)	(\$100,736)	(\$100,736)
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250.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$11,586)	(\$11,586)	(\$11,586)	(\$11,586)
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250.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$208,639)	(\$180,294)	\$0	\$0
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250.4 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	\$15,009	\$15,009	\$15,009	\$15,009
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250.5 Reduce funds from operations.

State General Funds	(\$106,890)	(\$106,890)	(\$106,890)	(\$106,890)
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250.6 Reduce funds to reflect the new cost allocation rate on administrative assessments for unemployment insurance.

State General Funds	(\$2,580,789)	(\$2,580,789)	(\$2,580,789)	(\$2,580,789)
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250.7 Reduce funds designated for vehicle purchases.

State General Funds	(\$10,452)	(\$10,452)	(\$10,452)	(\$10,452)
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250.8 Reduce funds and use federal stimulus receipts to cover administrative costs.

State General Funds			(\$2,000,000)	(\$1,000,000)
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250.100 Unemployment Insurance

Appropriation (HB 119)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$8,224,477	\$8,252,822	\$6,433,116	\$7,433,116
State General Funds	\$8,224,477	\$8,252,822	\$6,433,116	\$7,433,116
TOTAL FEDERAL FUNDS	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
Federal Funds Not Itemized	\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS	\$57,397,663	\$57,426,008	\$55,606,302	\$56,606,302

Vocational Rehabilitation Program

Continuation Budget

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

TOTAL STATE FUNDS	\$18,029,477	\$18,029,477	\$18,029,477	\$18,029,477
State General Funds	\$18,029,477	\$18,029,477	\$18,029,477	\$18,029,477
TOTAL FEDERAL FUNDS	\$63,967,153	\$63,967,153	\$63,967,153	\$63,967,153
Federal Funds Not Itemized	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Temporary Assistance for Needy Families	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
TANF Transfers to Child Care Development Fund per 42 USC 604	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Federal Funds Transfers	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
FF Temporary Assistance for Needy Families CFDA93.558	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
TOTAL PUBLIC FUNDS	\$84,502,846	\$84,502,846	\$84,502,846	\$84,502,846

251.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$82,563)	(\$82,563)	(\$82,563)	(\$82,563)
251.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
	State General Funds	(\$9,496)	(\$9,496)	(\$9,496)	(\$9,496)
251.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$339,797)	(\$293,633)	\$0	\$0
251.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
	State General Funds	\$26,362	\$26,362	\$26,362	\$26,362
251.5	<i>Increase funds for the GoodWorks program to align TANF expenditures to annual grant award.</i>				
	TANF Transfers to Child Care Development Fund per 42 USC 604	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
251.6	<i>Reduce funds from operations.</i>				
	State General Funds	(\$540,000)	(\$540,000)	(\$540,000)	(\$540,000)
251.7	<i>Reduce funds for the purchase of service and special purpose contracts.</i>				
	State General Funds	(\$597,296)	(\$597,296)	(\$597,296)	(\$597,296)
251.8	<i>Reduce funds received in HB990 (FY09G) for the Georgia Games.</i>				
	State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
251.9	<i>Reduce funds received in HB990 (FY09G) for SHARE DEAR.</i>				
	State General Funds	(\$48,661)	(\$48,661)	(\$48,661)	(\$48,661)
251.10	<i>Reduce funds from the Georgia Council on the Hearing Impaired (Hinesville Location).</i>				
	State General Funds	(\$167,000)	(\$167,000)	(\$40,000)	(\$40,000)
251.11	<i>Reduce funds by eliminating the State-wide Assistive Technology contract.</i>				
	State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
251.12	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$194,279)	(\$194,279)	(\$194,279)	(\$194,279)
251.13	<i>Reduce funds for the GoodWorks program to align expenditures to annual grant award.</i>				
	FF Temporary Assistance for Needy Families CFDA93.558			(\$1,700,000)	(\$1,700,000)

251.100 Vocational Rehabilitation Program	Appropriation (HB 119)			
<i>The purpose of this appropriation is to assist people with disabilities so that they may go to work.</i>				
TOTAL STATE FUNDS	\$16,021,747	\$16,067,911	\$16,488,544	\$16,488,544
State General Funds	\$16,021,747	\$16,067,911	\$16,488,544	\$16,488,544
TOTAL FEDERAL FUNDS	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Federal Funds Not Itemized	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,700,000	\$1,700,000		
Federal Funds Transfers	\$1,700,000	\$1,700,000		
FF Temporary Assistance for Needy Families CFDA93.558	\$1,700,000	\$1,700,000		
TOTAL PUBLIC FUNDS	\$84,195,116	\$84,241,280	\$82,961,913	\$82,961,913

Workforce Development	Continuation Budget			
<i>The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.</i>				
TOTAL STATE FUNDS	\$8,289,007	\$8,289,007	\$8,289,007	\$8,289,007
State General Funds	\$8,289,007	\$8,289,007	\$8,289,007	\$8,289,007
TOTAL FEDERAL FUNDS	\$124,232,096	\$124,232,096	\$124,232,096	\$124,232,096
Federal Funds Not Itemized	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
Temporary Assistance for Needy Families	\$1,442,000	\$1,442,000	\$1,442,000	\$1,442,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,442,000	\$1,442,000	\$1,442,000	\$1,442,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000
Federal Funds Transfers	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000
FF Temporary Assistance for Needy Families CFDA93.558	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000
TOTAL PUBLIC FUNDS	\$137,721,103	\$137,721,103	\$137,721,103	\$137,721,103

252.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$75,752)	(\$75,752)	(\$75,752)	(\$75,752)

252.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$8,712)	(\$8,712)	(\$8,712)	(\$8,712)
252.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$156,892)	(\$135,577)	\$0	\$0
252.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$9,892	\$9,892	\$9,892	\$9,892
252.5	<i>Reduce funds designated for vehicle purchases.</i>				
State General Funds		(\$20,289)	(\$20,289)	(\$20,289)	(\$20,289)
252.6	<i>Reduce funds from operations.</i>				
State General Funds		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
252.7	<i>Eliminate funds from the GoodWorks program to align expenditures to annual grant award.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558		(\$1,442,000)	(\$1,442,000)	(\$1,442,000)	(\$1,442,000)
252.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$90,305)	(\$90,305)	(\$90,305)	(\$90,305)
252.9	<i>Eliminate the GoodWorks program.</i>				
FF Temporary Assistance for Needy Families CFDA93.558				(\$5,200,000)	(\$5,200,000)

252.100 Workforce Development

Appropriation (HB 119)

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,446,949	\$7,468,264	\$7,603,841	\$7,603,841
State General Funds	\$7,446,949	\$7,468,264	\$7,603,841	\$7,603,841
TOTAL FEDERAL FUNDS	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
Federal Funds Not Itemized	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,200,000	\$5,200,000		
Federal Funds Transfers	\$5,200,000	\$5,200,000		
FF Temporary Assistance for Needy Families CFDA93.558	\$5,200,000	\$5,200,000		
TOTAL PUBLIC FUNDS	\$135,437,045	\$135,458,360	\$130,393,937	\$130,393,937

Section 32: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$19,650,981	\$19,650,981	\$19,650,981	\$19,650,981
State General Funds	\$19,650,981	\$19,650,981	\$19,650,981	\$19,650,981
TOTAL AGENCY FUNDS	\$24,817	\$24,817	\$24,817	\$24,817
Contributions, Donations, and Forfeitures	\$23,817	\$23,817	\$23,817	\$23,817
Sales and Services	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
State Funds Transfers	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
TOTAL PUBLIC FUNDS	\$56,477,221	\$56,477,221	\$56,477,221	\$56,477,221

Section Total - Final

TOTAL STATE FUNDS	\$17,271,353	\$17,370,758	\$18,008,924	\$18,008,924
State General Funds	\$17,271,353	\$17,370,758	\$18,008,924	\$18,008,924
TOTAL AGENCY FUNDS	\$24,817	\$24,817	\$24,817	\$24,817
Contributions, Donations, and Forfeitures	\$23,817	\$23,817	\$23,817	\$23,817
Sales and Services	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
State Funds Transfers	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
TOTAL PUBLIC FUNDS	\$54,097,593	\$54,196,998	\$54,835,164	\$54,835,164

Law, Department of

Continuation Budget

The purpose of this appropriation is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	\$19,650,981	\$19,650,981	\$19,650,981	\$19,650,981
State General Funds	\$19,650,981	\$19,650,981	\$19,650,981	\$19,650,981
TOTAL AGENCY FUNDS	\$24,817	\$24,817	\$24,817	\$24,817

HB 119	Gov Rev	House	Senate	CC
Contributions, Donations, and Forfeitures	\$23,817	\$23,817	\$23,817	\$23,817
Contributions, Donations, and Forfeitures Not Itemized	\$23,817	\$23,817	\$23,817	\$23,817
Sales and Services	\$1,000	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
State Funds Transfers	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
Legal Services - Client Reimbursable per OCGA45-15-4	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
TOTAL PUBLIC FUNDS	\$56,477,221	\$56,477,221	\$56,477,221	\$56,477,221

253.1 *Defer the FY09 cost of living adjustment.*
 State General Funds (\$247,231) (\$247,231) (\$247,231) (\$247,231)

253.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*
 State General Funds (\$738,495) (\$638,166) \$0 \$0

253.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*
 State General Funds \$41,945 \$41,945 \$41,945 \$41,945

253.4 *Reduce funds by eliminating five vacant positions.*
 State General Funds (\$267,258) (\$267,258) (\$267,258) (\$267,258)

253.5 *Reduce funds from personnel.*
 State General Funds (\$802,445) (\$802,445) (\$802,445) (\$802,445)

253.6 *Reduce funds by suspending the summer internship program.*
 State General Funds (\$35,000) (\$35,000) (\$35,000) (\$35,000)

253.7 *Reduce funds from library spending.*
 State General Funds (\$30,000) (\$30,000) (\$30,000) (\$30,000)

253.8 *Reduce funds by discontinuing a software licensing contract.*
 State General Funds (\$40,200) (\$40,200) (\$40,200) (\$40,200)

253.9 *Reduce funds from travel.*
 State General Funds (\$10,000) (\$10,000) (\$10,000) (\$10,000)

253.10 *Reduce funds and reflect the anticipated change in the hospital acquisition statute requiring payment of valuation studies by the department.*
 State General Funds (\$75,000) (\$75,000) (\$75,000) (\$75,000)

253.11 *Reduce funds to reflect the revised revenue estimate.*
 State General Funds (\$175,944) (\$175,944) (\$175,944) (\$175,944)

253.12 *Reduce merit system assessments from \$147 to \$137 per position.*
 State General Funds (\$924) (\$924) (\$924)

253.99 *CC: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.*
Senate: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.
 State General Funds \$0 \$0

253.100 Law, Department of Appropriation (HB 119)

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	\$17,271,353	\$17,370,758	\$18,008,924	\$18,008,924
State General Funds	\$17,271,353	\$17,370,758	\$18,008,924	\$18,008,924
TOTAL AGENCY FUNDS	\$24,817	\$24,817	\$24,817	\$24,817
Contributions, Donations, and Forfeitures	\$23,817	\$23,817	\$23,817	\$23,817
Contributions, Donations, and Forfeitures Not Itemized	\$23,817	\$23,817	\$23,817	\$23,817
Sales and Services	\$1,000	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
State Funds Transfers	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423

	Gov Rev	House	Senate	CC
Legal Services - Client Reimbursable per OCGA45-15-4	\$36,801,423	\$36,801,423	\$36,801,423	\$36,801,423
TOTAL PUBLIC FUNDS	\$54,097,593	\$54,196,998	\$54,835,164	\$54,835,164

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$130,877,057	\$130,877,057	\$130,877,057	\$130,877,057
State General Funds	\$130,877,057	\$130,877,057	\$130,877,057	\$130,877,057
TOTAL FEDERAL FUNDS	\$49,733,946	\$49,733,946	\$49,733,946	\$49,733,946
Federal Funds Not Itemized	\$49,733,946	\$49,733,946	\$49,733,946	\$49,733,946
TOTAL AGENCY FUNDS	\$123,134,762	\$123,134,762	\$123,134,762	\$123,134,762
Contributions, Donations, and Forfeitures	\$4,583,045	\$4,583,045	\$4,583,045	\$4,583,045
Reserved Fund Balances	\$103,913	\$103,913	\$103,913	\$103,913
Intergovernmental Transfers	\$2,941,137	\$2,941,137	\$2,941,137	\$2,941,137
Royalties and Rents	\$15,250	\$15,250	\$15,250	\$15,250
Sales and Services	\$115,491,417	\$115,491,417	\$115,491,417	\$115,491,417
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$130,000	\$130,000	\$130,000	\$130,000
Agency Funds Transfers	\$130,000	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC FUNDS	\$303,875,765	\$303,875,765	\$303,875,765	\$303,875,765

Section Total - Final

TOTAL STATE FUNDS	\$108,265,466	\$105,380,308	\$102,739,132	\$102,835,328
State General Funds	\$108,265,466	\$105,380,308	\$102,739,132	\$102,835,328
TOTAL FEDERAL FUNDS	\$49,146,841	\$49,146,841	\$49,146,841	\$49,146,841
Federal Funds Not Itemized	\$49,146,841	\$49,146,841	\$49,146,841	\$49,146,841
TOTAL AGENCY FUNDS	\$122,969,762	\$117,836,831	\$127,082,804	\$122,969,762
Contributions, Donations, and Forfeitures	\$4,583,045	\$4,583,045	\$4,583,045	\$4,583,045
Reserved Fund Balances	\$103,913	\$103,913	\$103,913	\$103,913
Intergovernmental Transfers	\$2,941,137	\$2,941,137	\$2,941,137	\$2,941,137
Royalties and Rents	\$15,250	\$15,250	\$15,250	\$15,250
Sales and Services	\$115,326,417	\$110,193,486	\$119,439,459	\$115,326,417
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$130,000	\$130,000	\$130,000	\$130,000
Agency Funds Transfers	\$130,000	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC FUNDS	\$280,512,069	\$272,493,980	\$279,098,777	\$275,081,931

Coastal Resources

Continuation Budget

The purpose of this appropriation is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

TOTAL STATE FUNDS	\$2,898,737	\$2,898,737	\$2,898,737	\$2,898,737
State General Funds	\$2,898,737	\$2,898,737	\$2,898,737	\$2,898,737
TOTAL FEDERAL FUNDS	\$5,940,807	\$5,940,807	\$5,940,807	\$5,940,807
Federal Funds Not Itemized	\$5,940,807	\$5,940,807	\$5,940,807	\$5,940,807
TOTAL AGENCY FUNDS	\$90,221	\$90,221	\$90,221	\$90,221
Sales and Services	\$90,221	\$90,221	\$90,221	\$90,221
Sales and Services Not Itemized	\$90,221	\$90,221	\$90,221	\$90,221
TOTAL PUBLIC FUNDS	\$8,929,765	\$8,929,765	\$8,929,765	\$8,929,765

254.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$22,098)	(\$22,098)	(\$22,098)	(\$22,098)
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254.2 *Defer funds to provide a special pay raise effective January 1, 2009 to address retention and compression issues for the following post-certified law enforcement positions: Division Director, Assistant.*

State General Funds	(\$11,991)	(\$11,991)	(\$11,991)	(\$11,991)
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254.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$56,974)	(\$49,234)	\$0	\$0
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254.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$3,578	\$3,578	\$3,578	\$3,578
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254.5 *Reduce funds from operations.*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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254.6	<i>Eliminate funds received in HB95 (FY08G) for sunken vessel removal.</i>				
State General Funds		(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
254.7	<i>Reduce funds designated for vehicle purchases.</i>				
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
254.8	<i>Reduce funds from artificial reef construction. (H:Reflect reduction presented in agency's request)</i>				
State General Funds		(\$49,271)	(\$75,549)	(\$75,549)	(\$75,549)
254.9	<i>Reduce funds from buoy repair and maintenance.</i>				
State General Funds		(\$7,305)	(\$7,305)	(\$7,305)	(\$7,305)
254.10	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$12,966)	(\$12,966)	(\$12,966)	(\$12,966)
254.11	<i>Reduce funds by eliminating two vacant positions.</i>				
State General Funds			(\$95,235)	(\$95,235)	(\$95,235)
254.99	<i>CC: The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs. Senate: The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.</i>				
State General Funds				\$0	\$0

254.100 Coastal Resources	Appropriation (HB 119)			
<i>The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.</i>				
TOTAL STATE FUNDS	\$2,521,710	\$2,407,937	\$2,457,171	\$2,457,171
State General Funds	\$2,521,710	\$2,407,937	\$2,457,171	\$2,457,171
TOTAL FEDERAL FUNDS	\$5,940,807	\$5,940,807	\$5,940,807	\$5,940,807
Federal Funds Not Itemized	\$5,940,807	\$5,940,807	\$5,940,807	\$5,940,807
TOTAL AGENCY FUNDS	\$90,221	\$90,221	\$90,221	\$90,221
Sales and Services	\$90,221	\$90,221	\$90,221	\$90,221
Sales and Services Not Itemized	\$90,221	\$90,221	\$90,221	\$90,221
TOTAL PUBLIC FUNDS	\$8,552,738	\$8,438,965	\$8,488,199	\$8,488,199

Departmental Administration	Continuation Budget			
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS	\$10,959,652	\$10,959,652	\$10,959,652	\$10,959,652
State General Funds	\$10,959,652	\$10,959,652	\$10,959,652	\$10,959,652
TOTAL FEDERAL FUNDS	\$174,383	\$174,383	\$174,383	\$174,383
Federal Funds Not Itemized	\$174,383	\$174,383	\$174,383	\$174,383
TOTAL AGENCY FUNDS	\$573,266	\$573,266	\$573,266	\$573,266
Contributions, Donations, and Forfeitures	\$161,636	\$161,636	\$161,636	\$161,636
Contributions, Donations, and Forfeitures Not Itemized	\$161,636	\$161,636	\$161,636	\$161,636
Sales and Services	\$411,630	\$411,630	\$411,630	\$411,630
Sales and Services Not Itemized	\$411,630	\$411,630	\$411,630	\$411,630
TOTAL PUBLIC FUNDS	\$11,707,301	\$11,707,301	\$11,707,301	\$11,707,301

255.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$85,628)	(\$85,628)	(\$85,628)	(\$85,628)
255.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$30,287)	(\$30,287)	(\$30,287)	(\$30,287)
255.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of</i>				

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$220,769)	(\$190,776)	\$0	\$0
255.4	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>			
State General Funds	\$1,133,190	\$1,133,190	\$1,133,190	\$1,133,190
255.5	<i>Reduce funds from operations.</i>			
State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
255.6	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$59,209)	(\$59,209)	(\$59,209)	(\$59,209)
255.7	<i>Reduce funds by eliminating vacant positions.</i>			
State General Funds		(\$301,000)	(\$382,000)	(\$500,000)
255.8	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>			
State General Funds		(\$11,954)	(\$11,954)	(\$11,954)

255.100 Departmental Administration

Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$11,496,949	\$11,213,988	\$11,323,764	\$11,205,764
State General Funds	\$11,496,949	\$11,213,988	\$11,323,764	\$11,205,764
TOTAL FEDERAL FUNDS	\$174,383	\$174,383	\$174,383	\$174,383
Federal Funds Not Itemized	\$174,383	\$174,383	\$174,383	\$174,383
TOTAL AGENCY FUNDS	\$573,266	\$573,266	\$573,266	\$573,266
Contributions, Donations, and Forfeitures	\$161,636	\$161,636	\$161,636	\$161,636
Contributions, Donations, and Forfeitures Not Itemized	\$161,636	\$161,636	\$161,636	\$161,636
Sales and Services	\$411,630	\$411,630	\$411,630	\$411,630
Sales and Services Not Itemized	\$411,630	\$411,630	\$411,630	\$411,630
TOTAL PUBLIC FUNDS	\$12,244,598	\$11,961,637	\$12,071,413	\$11,953,413

Environmental Protection

Continuation Budget

The purpose of this appropriation is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

TOTAL STATE FUNDS	\$32,372,077	\$32,372,077	\$32,372,077	\$32,372,077
State General Funds	\$32,372,077	\$32,372,077	\$32,372,077	\$32,372,077
TOTAL FEDERAL FUNDS	\$23,517,774	\$23,517,774	\$23,517,774	\$23,517,774
Federal Funds Not Itemized	\$23,517,774	\$23,517,774	\$23,517,774	\$23,517,774
TOTAL AGENCY FUNDS	\$66,713,023	\$66,713,023	\$66,713,023	\$66,713,023
Sales and Services	\$66,713,023	\$66,713,023	\$66,713,023	\$66,713,023
Sales and Services Not Itemized	\$66,713,023	\$66,713,023	\$66,713,023	\$66,713,023
TOTAL PUBLIC FUNDS	\$122,602,874	\$122,602,874	\$122,602,874	\$122,602,874

256.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$343,070)	(\$343,070)	(\$343,070)	(\$343,070)
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256.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$7,885)	(\$7,885)	(\$7,885)	(\$7,885)
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256.3 *Defer salary adjustments for critical jobs.*

State General Funds	(\$120,167)	(\$120,167)	(\$120,167)	(\$120,167)
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256.4 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$884,895)	(\$764,676)	\$0	\$0
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256.5 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$191,624	\$191,624	\$191,624	\$191,624
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256.6 *Reduce funds by eliminating eighteen vacant positions.*

State General Funds	(\$868,424)	(\$868,424)	(\$868,424)	(\$868,424)
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256.7 *Reduce funds from operations.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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256.8 *Reduce funds for advertising from the Clean Air Campaign contract.*

State General Funds	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
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256.9	<i>Reduce funds from the Emergency Response Network and eliminate two vacant positions.</i>				
State General Funds		(\$347,064)	(\$347,064)	(\$347,064)	(\$347,064)
256.10	<i>Reduce funds for two land protection positions and fund with existing agency funds. (H:Provide funds for one environmental engineer and one geologist to maintain full staff for permitting)</i>				
State General Funds		(\$179,000)	\$0	(\$179,000)	(\$179,000)
256.11	<i>Reduce funds from water quality testing contracts by using the Environmental Protection Division laboratory.</i>				
State General Funds		(\$235,400)	(\$235,400)	(\$235,400)	(\$235,400)
256.12	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$148,838)	(\$148,838)	(\$148,838)	(\$148,838)
256.13	<i>Reduce funds from travel.</i>				
State General Funds			(\$200,000)	\$0	(\$200,000)
256.14	<i>Reduce funds provided in HB990 (FY09G) to assist the Metropolitan North Georgia Water Planning District with updating plans.</i>				
State General Funds				(\$100,000)	(\$100,000)
256.99	<i>CC: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.</i>				
	<i>Senate: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.</i>				
State General Funds				\$0	\$0

256.100 Environmental Protection	Appropriation (HB 119)			
<i>The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.</i>				
TOTAL STATE FUNDS	\$29,048,958	\$29,148,177	\$29,833,853	\$29,633,853
State General Funds	\$29,048,958	\$29,148,177	\$29,833,853	\$29,633,853
TOTAL FEDERAL FUNDS	\$23,517,774	\$23,517,774	\$23,517,774	\$23,517,774
Federal Funds Not Itemized	\$23,517,774	\$23,517,774	\$23,517,774	\$23,517,774
TOTAL AGENCY FUNDS	\$66,713,023	\$66,713,023	\$66,713,023	\$66,713,023
Sales and Services	\$66,713,023	\$66,713,023	\$66,713,023	\$66,713,023
Sales and Services Not Itemized	\$66,713,023	\$66,713,023	\$66,713,023	\$66,713,023
TOTAL PUBLIC FUNDS	\$119,279,755	\$119,378,974	\$120,064,650	\$119,864,650

The purpose of this appropriation is to investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS	\$7,600,000	\$7,600,000	\$7,600,000	\$7,600,000
State General Funds	\$7,600,000	\$7,600,000	\$7,600,000	\$7,600,000
TOTAL PUBLIC FUNDS	\$7,600,000	\$7,600,000	\$7,600,000	\$7,600,000

257.1 *Reduce unobligated funds.*

State General Funds	(\$858,000)	(\$858,000)	(\$858,000)	(\$858,000)
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257.2 *Reduce funds by eliminating three vacant environmental engineer positions.*

State General Funds	(\$186,018)	(\$186,018)	(\$186,018)	(\$186,018)
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257.3 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$33,883)	(\$33,883)	(\$33,883)	(\$33,883)
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257.4 *Reduce funds from operations. (CC:Reduce funds from operations and continue to fund grants to local governments)*

State General Funds			(\$3,325,000)	(\$3,325,000)
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257.99 *CC: The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

Senate: The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet the ten percent cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

State General Funds			\$0	\$0
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257.100 Hazardous Waste Trust Fund Appropriation (HB 119)

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$6,522,099	\$6,522,099	\$3,197,099	\$3,197,099
State General Funds	\$6,522,099	\$6,522,099	\$3,197,099	\$3,197,099
TOTAL PUBLIC FUNDS	\$6,522,099	\$6,522,099	\$3,197,099	\$3,197,099

Historic Preservation

Continuation Budget

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	\$2,176,447	\$2,176,447	\$2,176,447	\$2,176,447
State General Funds	\$2,176,447	\$2,176,447	\$2,176,447	\$2,176,447
TOTAL FEDERAL FUNDS	\$1,007,287	\$1,007,287	\$1,007,287	\$1,007,287
Federal Funds Not Itemized	\$1,007,287	\$1,007,287	\$1,007,287	\$1,007,287
TOTAL PUBLIC FUNDS	\$3,183,734	\$3,183,734	\$3,183,734	\$3,183,734

258.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$17,990)	(\$17,990)	(\$17,990)	(\$17,990)
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258.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$46,382)	(\$40,081)	\$0	\$0
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258.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$36,670	\$36,670	\$36,670	\$36,670
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258.4 *Reduce funds from the certified local government coordinator contract.*

State General Funds	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
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258.5 *Reduce funds and defer the Georgia Heritage Grants.*

State General Funds	(\$129,276)	(\$129,276)	(\$129,276)	(\$129,276)
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258.6 *Reduce funds from Regional Development Centers' Historic Preservation Planners.*

State General Funds	(\$32,643)	\$0	\$0	\$0
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258.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$9,943)	(\$9,943)	(\$9,943)	(\$9,943)
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258.8 Reduce funds from operations. (S and CC:Restore funds for archeology)

State General Funds		(\$279,195)	(\$179,195)	(\$179,195)
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258.9 Reduce funds by eliminating two vacant positions.

State General Funds			(\$100,000)	\$0
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258.99 CC: The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Senate: The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

State General Funds			\$0	\$0
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258.100 Historic Preservation Appropriation (HB 119)

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$1,934,883	\$1,694,632	\$1,734,713	\$1,834,713
State General Funds	\$1,934,883	\$1,694,632	\$1,734,713	\$1,834,713
TOTAL FEDERAL FUNDS	\$1,007,287	\$1,007,287	\$1,007,287	\$1,007,287
Federal Funds Not Itemized	\$1,007,287	\$1,007,287	\$1,007,287	\$1,007,287
TOTAL PUBLIC FUNDS	\$2,942,170	\$2,701,919	\$2,742,000	\$2,842,000

Land Conservation

Continuation Budget

The purpose of this appropriation is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

TOTAL STATE FUNDS	\$519,421	\$519,421	\$519,421	\$519,421
State General Funds	\$519,421	\$519,421	\$519,421	\$519,421
TOTAL PUBLIC FUNDS	\$519,421	\$519,421	\$519,421	\$519,421

259.1 Defer the FY09 cost of living adjustment.

State General Funds		(\$4,513)	(\$4,513)	(\$4,513)	(\$4,513)
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259.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds		(\$11,638)	(\$10,057)	\$0	\$0
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259.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds		\$8,653	\$8,653	\$8,653	\$8,653
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259.4 Reduce funds from personnel.

State General Funds			(\$97,793)	(\$97,793)	(\$97,793)
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259.99 CC: The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.

Senate: The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate that land upon which the state holds an easement remains in the required condition.

State General Funds			\$0	\$0
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259.100 Land Conservation Appropriation (HB 119)

The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.

TOTAL STATE FUNDS	\$511,923	\$415,711	\$425,768	\$425,768
State General Funds	\$511,923	\$415,711	\$425,768	\$425,768
TOTAL PUBLIC FUNDS	\$511,923	\$415,711	\$425,768	\$425,768

Parks, Recreation and Historic Sites

Continuation Budget

The purpose of this appropriation is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

TOTAL STATE FUNDS	\$27,435,429	\$27,435,429	\$27,435,429	\$27,435,429
State General Funds	\$27,435,429	\$27,435,429	\$27,435,429	\$27,435,429
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$41,255,239	\$41,255,239	\$41,255,239	\$41,255,239
Contributions, Donations, and Forfeitures	\$300,000	\$300,000	\$300,000	\$300,000
Contributions, Donations, and Forfeitures Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$2,941,137	\$2,941,137	\$2,941,137	\$2,941,137
Intergovernmental Transfers Not Itemized	\$2,941,137	\$2,941,137	\$2,941,137	\$2,941,137
Sales and Services	\$38,014,102	\$38,014,102	\$38,014,102	\$38,014,102
Sales and Services Not Itemized	\$38,014,102	\$38,014,102	\$38,014,102	\$38,014,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
Agency Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency Fund Transfers Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$70,424,697	\$70,424,697	\$70,424,697	\$70,424,697

260.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$227,227)	(\$227,227)	(\$227,227)	(\$227,227)
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260.2 *Defer salary adjustments for critical jobs.*

State General Funds	(\$21,442)	(\$21,442)	(\$21,442)	(\$21,442)
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260.3 *Defer funds to provide a special pay raise effective January 1, 2009 to address retention and compression issues for the following POST certified law enforcement positions: Administrative Operations Manager, Historic Site Manager 1, Historic Site Manager 2, Lodge Operations Manager, Lodge/Parks General Manager 2, Lodge/Parks Region Manager, Parks Assistant Manager 1, Parks Assistant Manager 2, Parks Manager 1, Parks Manager 2, Parks Manager 3, Parks Ranger Enforcement, Parks Region Supervisor, Parks Resource Manager 1, Parks Resource Manager 2, and Parks Resource Manager 3.*

State General Funds	(\$1,537,636)	(\$1,537,636)	(\$1,537,636)	(\$1,537,636)
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260.4 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$585,844)	(\$506,253)	\$0	\$0
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260.5 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	\$27,429	\$27,429	\$27,429	\$27,429
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260.6 *Reduce funds received in HB990 (FY09G) for the survey of High Falls State Park. (H:Provide partial funding)*

State General Funds	(\$148,000)	(\$74,000)	(\$74,000)	(\$74,000)
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260.7 *Reduce funds received in HB990 (FY09G) to build public recreation facilities and a boat ramp at Bear Creek Reservoir.*

State General Funds	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
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260.8 *Reduce funds received in HB990 (FY09G) to control aquatic vegetation at Little Ocmulgee State Park.*

State General Funds	(\$25,000)	\$0	(\$25,000)	(\$25,000)
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260.9 *Reduce funds from repairs and maintenance.*

State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
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260.10 *Reduce funds for two management and support positions and fund with existing agency funds.*

State General Funds	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)
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260.11 *Reduce funds by eliminating one vacant position and closing the Bo Ginn Aquarium.*

State General Funds	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)
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260.12 *Reduce funds by eliminating five positions and closing the Historic Site Region Office.*

State General Funds	(\$526,481)	(\$526,481)	(\$526,481)	(\$526,481)
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260.13 *Reduce funds and suspend operations at eight swimming pools. (H and S:Due to new federal regulations on drains, temporarily suspend operations and pursue opportunities with local communities to retrofit drains)*

State General Funds	(\$124,000)	(\$143,000)	(\$143,000)	(\$143,000)
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260.14 *Reduce funds from the Lodge Region Office and eliminate one position. (H:Pursue private or local community management)*

State General Funds	(\$350,000)	(\$1,501,806)	\$0	\$0
Sales and Services Not Itemized		(\$2,104,028)	\$0	\$0
TOTAL PUBLIC FUNDS		(\$3,605,834)	\$0	\$0

260.15 *Eliminate funds for golf course operations and the golf course region office by the end of the first quarter of FY10. (H:Reflect additional reduction and aggressively pursue private or local community management)*

State General Funds	(\$1,493,199)	(\$2,008,734)	\$0	\$0
Sales and Services Not Itemized		(\$2,025,709)	\$0	\$0
TOTAL PUBLIC FUNDS		(\$4,034,443)	\$0	\$0

260.16 *Reduce funds and defer opening the Suwanee River Eco-Lodge.*

State General Funds	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
Sales and Services Not Itemized	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
TOTAL PUBLIC FUNDS	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)

260.17 *Reduce funds from appraisal contracts.*

State General Funds	(\$76,000)	(\$76,000)	(\$76,000)	(\$76,000)
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260.18 *Reduce funds designated for vehicle purchases.*

State General Funds	(\$406,798)	(\$406,798)	(\$406,798)	(\$406,798)
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260.19 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$94,360)	(\$94,360)	(\$94,360)	(\$94,360)
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260.20 *Reduce funds from the George T. Bagby lodge and golf course and Little Ocmulgee lodge and golf course by contracting with local communities.*

State General Funds		(\$602,502)	\$0	\$0
Sales and Services Not Itemized		(\$1,003,194)	\$0	\$0
TOTAL PUBLIC FUNDS		(\$1,605,696)	\$0	\$0

260.21 *Reduce funds from operations. (CC:Pursue a strategy of self-sufficiency for all golf course, lodge, and park operations)*

State General Funds			(\$4,113,042)	(\$4,113,042)
Sales and Services Not Itemized			\$4,113,042	\$0
TOTAL PUBLIC FUNDS			\$0	(\$4,113,042)

260.99 *CC: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.
Senate: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

State General Funds			\$0	\$0
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260.100 Parks, Recreation and Historic Sites Appropriation (HB 119)

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	\$18,427,871	\$16,317,619	\$16,798,872	\$16,798,872
State General Funds	\$18,427,871	\$16,317,619	\$16,798,872	\$16,798,872
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$41,090,239	\$35,957,308	\$45,203,281	\$41,090,239
Contributions, Donations, and Forfeitures	\$300,000	\$300,000	\$300,000	\$300,000
Contributions, Donations, and Forfeitures Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$2,941,137	\$2,941,137	\$2,941,137	\$2,941,137
Intergovernmental Transfers Not Itemized	\$2,941,137	\$2,941,137	\$2,941,137	\$2,941,137
Sales and Services	\$37,849,102	\$32,716,171	\$41,962,144	\$37,849,102
Sales and Services Not Itemized	\$37,849,102	\$32,716,171	\$41,962,144	\$37,849,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
Agency Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency Fund Transfers Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$61,252,139	\$54,008,956	\$63,736,182	\$59,623,140

Pollution Prevention Assistance

Continuation Budget

The purpose of this appropriation is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$96,580	\$96,580	\$96,580	\$96,580
Federal Funds Not Itemized	\$96,580	\$96,580	\$96,580	\$96,580
TOTAL AGENCY FUNDS	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances	\$103,913	\$103,913	\$103,913	\$103,913
Reserved Fund Balances Not Itemized	\$103,913	\$103,913	\$103,913	\$103,913
Sales and Services	\$11,400	\$11,400	\$11,400	\$11,400

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$11,400	\$11,400	\$11,400	\$11,400
TOTAL PUBLIC FUNDS	\$211,893	\$211,893	\$211,893	\$211,893

261.99 *CC: The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.*

Senate: The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

State General Funds			\$0	\$0
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261.100 Pollution Prevention Assistance **Appropriation (HB 119)**

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL FEDERAL FUNDS	\$96,580	\$96,580	\$96,580	\$96,580
Federal Funds Not Itemized	\$96,580	\$96,580	\$96,580	\$96,580
TOTAL AGENCY FUNDS	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances	\$103,913	\$103,913	\$103,913	\$103,913
Reserved Fund Balances Not Itemized	\$103,913	\$103,913	\$103,913	\$103,913
Sales and Services	\$11,400	\$11,400	\$11,400	\$11,400
Sales and Services Not Itemized	\$11,400	\$11,400	\$11,400	\$11,400
TOTAL PUBLIC FUNDS	\$211,893	\$211,893	\$211,893	\$211,893

Solid Waste Trust Fund **Continuation Budget**

The purpose of this appropriation is to provide a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
State General Funds	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

262.1 *Reduce unobligated funds.*
 State General Funds (\$3,092,862) (\$3,092,862) (\$3,092,862) (\$3,092,862)

262.2 *Reduce funds from operations. (CC:Reduce funds from Environmental Protection Division operations and use remaining funds for solid waste planning and reduction initiatives by the Department of Community Affairs, scrap tire cleanups, and emergency reserves)*
 State General Funds (\$1,500,000) (\$1,500,000)

262.99 *CC: The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*
Senate: The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

State General Funds			\$0	\$0
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262.100 Solid Waste Trust Fund **Appropriation (HB 119)**

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$2,907,138	\$2,907,138	\$1,407,138	\$1,407,138
State General Funds	\$2,907,138	\$2,907,138	\$1,407,138	\$1,407,138
TOTAL PUBLIC FUNDS	\$2,907,138	\$2,907,138	\$1,407,138	\$1,407,138

Wildlife Resources **Continuation Budget**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	\$37,516,647	\$37,516,647	\$37,516,647	\$37,516,647
State General Funds	\$37,516,647	\$37,516,647	\$37,516,647	\$37,516,647
TOTAL FEDERAL FUNDS	\$17,293,086	\$17,293,086	\$17,293,086	\$17,293,086

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$17,293,086	\$17,293,086	\$17,293,086	\$17,293,086
TOTAL AGENCY FUNDS	\$14,387,700	\$14,387,700	\$14,387,700	\$14,387,700
Contributions, Donations, and Forfeitures	\$4,121,409	\$4,121,409	\$4,121,409	\$4,121,409
Contributions, Donations, and Forfeitures Not Itemized	\$4,121,409	\$4,121,409	\$4,121,409	\$4,121,409
Royalties and Rents	\$15,250	\$15,250	\$15,250	\$15,250
Royalties and Rents Not Itemized	\$15,250	\$15,250	\$15,250	\$15,250
Sales and Services	\$10,251,041	\$10,251,041	\$10,251,041	\$10,251,041
Sales and Services Not Itemized	\$10,251,041	\$10,251,041	\$10,251,041	\$10,251,041
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$100,000	\$100,000	\$100,000	\$100,000
Agency Funds Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Agency Fund Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$69,297,433	\$69,297,433	\$69,297,433	\$69,297,433
263.1 Defer the FY09 cost of living adjustment.				
State General Funds	(\$332,523)	(\$332,523)	(\$332,523)	(\$332,523)
263.2 Defer funds to provide a special pay raise effective January 1, 2009 to address retention and compression issues for the following POST certified law enforcement positions: Conservation Captain Academy Director, Conservation Corporal, Conservation Captain Safety Education Officer, Conservation Captain Special Projects Officer, Conservation Ranger, Conservation Ranger First Class, Conservation Sergeant, Conservation Sergeant Administrative Specialist, Conservation Sergeant State Investigator, Law Enforcement Assistant Chief, Law Enforcement Region Supervisor, and Wildlife Technician.				
State General Funds	(\$1,411,373)	(\$1,411,373)	(\$1,411,373)	(\$1,411,373)
263.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)				
State General Funds	(\$857,319)	(\$740,846)	\$0	\$0
263.4 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.				
State General Funds	\$22,660	\$22,660	\$22,660	\$22,660
263.5 Reduce funds received in HB990 (FY09G) to construct a campground and trail at the Berry College Wildlife Management Area (WMA).				
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
263.6 Reduce funds by eliminating ten vacant law enforcement positions funded in HB990 (FY09G).				
State General Funds	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
263.7 Reduce funds due to outsourcing of License and Boat Registration Unit functions and eliminating seven related positions.				
State General Funds	(\$269,107)	(\$269,107)	(\$269,107)	(\$269,107)
263.8 Reduce funds designated for vehicle purchases.				
State General Funds	(\$138,407)	(\$138,407)	(\$138,407)	(\$138,407)
263.9 Reduce funds by eliminating one vacant position for the Lake Burton cold-water hatchery.				
State General Funds	(\$47,896)	(\$47,896)	(\$47,896)	(\$47,896)
263.10 Reduce funds from the Bobwhite Quail Initiative and replace with receipts from license plate sales.				
State General Funds	(\$538,163)	(\$538,163)	(\$538,163)	(\$538,163)
263.11 Reduce funds due to reductions in acres leased as a result of nearby state land acquisitions. (H and CC:Decrease the initial acreage to be reduced to provide for continued access for hunting and fishing)				
State General Funds	(\$106,134)	\$0	(\$106,134)	\$0
263.12 Reduce funds and return select WMAs operated on federal lands to federal management. (H and CC:Decrease the initial acreage to be reduced to provide for continued access for hunting and fishing)				
State General Funds	(\$391,403)	(\$170,537)	(\$391,403)	(\$170,537)
Federal Funds Not Itemized	(\$587,105)	(\$587,105)	(\$587,105)	(\$587,105)
TOTAL PUBLIC FUNDS	(\$978,508)	(\$757,642)	(\$978,508)	(\$757,642)
263.13 Reduce funds from the Charlie Elliott Wildlife Center.				
State General Funds	(\$49,719)	(\$49,719)	(\$49,719)	(\$49,719)
263.14 Reduce funds by eliminating ten vacant conservation ranger positions.				
State General Funds	(\$478,960)	(\$478,960)	(\$478,960)	(\$478,960)
263.15 Reduce funds from contracts.				
State General Funds	(\$68,000)	(\$68,000)	(\$68,000)	(\$68,000)
263.16 Reduce funds from operations.				
State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)

263.17 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$165,219)	(\$165,219)	(\$165,219)	(\$165,219)
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263.18 Reduce funds for flathead catfish management. (S:Shift focus of project to certify private citizens to eradicate flathead catfish)(CC:Investigate the option of certifying private citizens to eradicate flathead catfish)

State General Funds		(\$200,000)	(\$100,000)	(\$100,000)
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263.19 Reduce funds received in HB85 (FY06G) and eliminate the vacant deadhead logger position.

State General Funds		(\$50,000)	(\$50,000)	(\$50,000)
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263.99 CC: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

Senate: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

State General Funds			\$0	\$0
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263.100 Wildlife Resources **Appropriation (HB 119)**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

TOTAL STATE FUNDS	\$32,190,084	\$32,383,557	\$32,897,403	\$33,224,403
State General Funds	\$32,190,084	\$32,383,557	\$32,897,403	\$33,224,403
TOTAL FEDERAL FUNDS	\$16,705,981	\$16,705,981	\$16,705,981	\$16,705,981
Federal Funds Not Itemized	\$16,705,981	\$16,705,981	\$16,705,981	\$16,705,981
TOTAL AGENCY FUNDS	\$14,387,700	\$14,387,700	\$14,387,700	\$14,387,700
Contributions, Donations, and Forfeitures	\$4,121,409	\$4,121,409	\$4,121,409	\$4,121,409
Contributions, Donations, and Forfeitures Not Itemized	\$4,121,409	\$4,121,409	\$4,121,409	\$4,121,409
Royalties and Rents	\$15,250	\$15,250	\$15,250	\$15,250
Royalties and Rents Not Itemized	\$15,250	\$15,250	\$15,250	\$15,250
Sales and Services	\$10,251,041	\$10,251,041	\$10,251,041	\$10,251,041
Sales and Services Not Itemized	\$10,251,041	\$10,251,041	\$10,251,041	\$10,251,041
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$100,000	\$100,000	\$100,000	\$100,000
Agency Funds Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Agency Fund Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$63,383,765	\$63,577,238	\$64,091,084	\$64,418,084

Payments to Georgia Agricultural Exposition Authority Continuation Budget

The purpose of this appropriation is to provide operating funds for and to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

TOTAL STATE FUNDS	\$1,802,507	\$1,802,507	\$1,802,507	\$1,802,507
State General Funds	\$1,802,507	\$1,802,507	\$1,802,507	\$1,802,507
TOTAL PUBLIC FUNDS	\$1,802,507	\$1,802,507	\$1,802,507	\$1,802,507

264.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$25,535)	(\$25,535)	(\$25,535)	(\$25,535)
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264.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$35,057)	(\$30,294)	\$0	\$0
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264.3 Reduce funds from operations.

State General Funds	(\$172,952)	(\$172,952)	(\$172,952)	(\$172,952)
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264.4 Reduce funds received in HB990 (FY09G) to assist the Laurens County Agriculture and Exposition Center.

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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264.5 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$15,316)	(\$15,316)	(\$15,316)	(\$15,316)
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264.99 CC: The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

Senate: The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural

Exposition Authority for youth and livestock events.

State General Funds			\$0	\$0
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264.100 Payments to Georgia Agricultural Exposition Authority Appropriation (HB 119)

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

TOTAL STATE FUNDS	\$1,528,647	\$1,533,410	\$1,563,704	\$1,563,704
State General Funds	\$1,528,647	\$1,533,410	\$1,563,704	\$1,563,704
TOTAL PUBLIC FUNDS	\$1,528,647	\$1,533,410	\$1,563,704	\$1,563,704

Payments to Georgia Agrirama Development Authority Continuation Budget

The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.

TOTAL STATE FUNDS	\$1,124,176	\$1,124,176	\$1,124,176	\$1,124,176
State General Funds	\$1,124,176	\$1,124,176	\$1,124,176	\$1,124,176
TOTAL PUBLIC FUNDS	\$1,124,176	\$1,124,176	\$1,124,176	\$1,124,176

265.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$8,168)	(\$8,168)	(\$8,168)	(\$8,168)
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265.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$45,372)	(\$39,208)	\$0	\$0
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265.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$54)	(\$54)	(\$54)	(\$54)
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265.4 *Reduce funds from operations.*

State General Funds	(\$109,888)	(\$109,888)	(\$109,888)	(\$109,888)
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265.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$9,889)	(\$9,889)	(\$9,889)	(\$9,889)
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265.6 *Reduce funds received in HB95 (FY08G) for operations.*

State General Funds		(\$155,000)	(\$155,000)	(\$155,000)
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265.7 *Reduce funds received for repairs and maintenance in HB1027 (FY07G).*

State General Funds		(\$32,820)	(\$32,820)	(\$32,820)
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265.8 *Reduce funds from personnel received in HB990 (FY09G).*

State General Funds		(\$33,109)	(\$33,109)	(\$33,109)
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265.99 *CC: The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups. Senate: The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups.*

State General Funds			\$0	\$0
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265.100 Payments to Georgia Agrirama Development Authority Appropriation (HB 119)

The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups.

TOTAL STATE FUNDS	\$950,805	\$736,040	\$775,248	\$775,248
State General Funds	\$950,805	\$736,040	\$775,248	\$775,248
TOTAL PUBLIC FUNDS	\$950,805	\$736,040	\$775,248	\$775,248

Payments to Lake Allatoona Preservation Authority Continuation Budget

The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$100,000	\$100,000	\$100,000	\$100,000

266.1 <i>Eliminate funds. (H and S:Reduce funds by 25%)</i>				
State General Funds	(\$100,000)	(\$25,000)	(\$25,000)	(\$25,000)

266.100 Payments to Lake Allatoona Preservation Authority	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.</i>				
TOTAL STATE FUNDS		\$75,000	\$75,000	\$75,000
State General Funds		\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS		\$75,000	\$75,000	\$75,000

Payments to Southwest Georgia Railroad Excursion Authority	Continuation Budget			
<i>The purpose of this appropriation is to provide operating funds for and to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.</i>				
TOTAL STATE FUNDS	\$371,964	\$371,964	\$371,964	\$371,964
State General Funds	\$371,964	\$371,964	\$371,964	\$371,964
TOTAL PUBLIC FUNDS	\$371,964	\$371,964	\$371,964	\$371,964

267.1 <i>Reduce funds from operations. (H:Eliminate remaining state funds)</i>				
State General Funds	(\$37,196)	(\$261,595)	(\$37,196)	(\$50,000)

267.2 <i>Reduce funds from operations and utilize existing agency funds.</i>				
State General Funds	(\$108,102)	(\$108,102)	(\$108,102)	(\$108,102)

267.3 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$2,267)	(\$2,267)	(\$2,267)	(\$2,267)

267.99 <i>CC: The purpose of this appropriation is to provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in Crisp and Sumter counties located in Southwest Georgia.</i>				
<i>Senate: The purpose of this appropriation is to provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in an effort to generate economic stimulus in two Tier 1 counties (Crisp and Sumter) located in Southwest Georgia.</i>				
State General Funds			\$0	\$0

267.100 Payments to Southwest Georgia Railroad Excursion Authority	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in Crisp and Sumter counties located in Southwest Georgia.</i>				
TOTAL STATE FUNDS	\$224,399		\$224,399	\$211,595
State General Funds	\$224,399		\$224,399	\$211,595
TOTAL PUBLIC FUNDS	\$224,399		\$224,399	\$211,595

Georgia State Games Commission	Continuation Budget			
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0

507.1 <i>Increase funds.</i>				
State General Funds		\$25,000	\$25,000	\$25,000

507.99 <i>CC: The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.</i>				
<i>Senate: The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.</i>				
State General Funds			\$0	\$0

507.100 Georgia State Games Commission	Appropriation (HB 119)			
<i>The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.</i>				
TOTAL STATE FUNDS	\$25,000		\$25,000	\$25,000
State General Funds	\$25,000		\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$25,000		\$25,000	\$25,000

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

The above appropriations reflect receipts from Jekyll Island Convention Center and Golf Course - \$579,346 for 16 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 16 of 20 years; last payment being made June 15, 2014.

Section 34: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	\$58,439,590	\$58,439,590	\$58,439,590	\$58,439,590
State General Funds	\$58,439,590	\$58,439,590	\$58,439,590	\$58,439,590
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$59,245,640	\$59,245,640	\$59,245,640	\$59,245,640

Section Total - Final

TOTAL STATE FUNDS	\$51,964,369	\$52,185,773	\$53,417,306	\$53,417,306
State General Funds	\$51,964,369	\$52,185,773	\$53,417,306	\$53,417,306
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$52,770,419	\$52,991,823	\$54,223,356	\$54,223,356

Board Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$6,337,655	\$6,337,655	\$6,337,655	\$6,337,655
State General Funds	\$6,337,655	\$6,337,655	\$6,337,655	\$6,337,655
TOTAL PUBLIC FUNDS	\$6,337,655	\$6,337,655	\$6,337,655	\$6,337,655

268.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$41,291)	(\$41,291)	(\$41,291)	(\$41,291)
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268.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$199)	(\$199)	(\$199)	(\$199)
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268.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$130,040)	(\$112,373)	\$0	\$0
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268.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$204,101	\$204,101	\$204,101	\$204,101
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268.5 *Reduce one-time funds received in HB990 (FY09G) for the Clemency Online Navigation System (CONS).*

State General Funds	(\$479,896)	(\$479,896)	(\$479,896)	(\$479,896)
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268.6 *Reduce funds from the Training Unit by eliminating speakers at conferences, special training courses, and employee participation in the Georgia Leadership Institute.*

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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268.7 *Reduce funds from the Research, Evaluation, and Technology (RET) contract for hardware/software maintenance and installation services.*

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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268.8 *Reduce funds by consolidating Lotus Notes servers and reducing the number of IT licenses required.*

State General Funds	(\$16,841)	(\$16,841)	(\$16,841)	(\$16,841)
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268.9 *Reduce funds from operations.*

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
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268.10 *Reduce funds by eliminating one vacant position in Human Resources.*

State General Funds	(\$74,682)	(\$74,682)	(\$74,682)	(\$74,682)
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268.11 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$56,786)	(\$56,786)	(\$56,786)	(\$56,786)
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268.12 Reduce merit system assessments from \$147 to \$137 per position.

State General Funds		(\$11,516)	(\$607)	(\$607)
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268.100 Board Administration

Appropriation (HB 119)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$5,597,021	\$5,603,172	\$5,726,454	\$5,726,454
State General Funds	\$5,597,021	\$5,603,172	\$5,726,454	\$5,726,454
TOTAL PUBLIC FUNDS	\$5,597,021	\$5,603,172	\$5,726,454	\$5,726,454

Clemency Decisions

Continuation Budget

The purpose of this appropriation is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	\$11,247,418	\$11,247,418	\$11,247,418	\$11,247,418
State General Funds	\$11,247,418	\$11,247,418	\$11,247,418	\$11,247,418
TOTAL PUBLIC FUNDS	\$11,247,418	\$11,247,418	\$11,247,418	\$11,247,418

269.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$120,359)	(\$120,359)	(\$120,359)	(\$120,359)
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269.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$581)	(\$581)	(\$581)	(\$581)
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269.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$378,016)	(\$326,660)	\$0	\$0
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269.4 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	\$50,552	\$50,552	\$50,552	\$50,552
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269.5 Reduce funds from telecommunications.

State General Funds	(\$21,858)	(\$21,858)	(\$21,858)	(\$21,858)
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269.6 Reduce funds by eliminating two positions in the Investigations Unit.

State General Funds	(\$54,000)	(\$54,000)	(\$54,000)	(\$54,000)
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269.7 Reduce funds by eliminating three vacant data transcriber positions.

State General Funds	(\$84,000)	(\$84,000)	(\$84,000)	(\$84,000)
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269.8 Reduce funds and eliminate travel to support victims' day and regional visitors' day programs.

State General Funds	(\$17,425)	(\$17,425)	(\$17,425)	(\$17,425)
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269.9 Reduce funds by restructuring a position in legal services.

State General Funds	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
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269.10 Eliminate funds for scanner operator upgrades for the Clemency Online Navigation System (CONS).

State General Funds	(\$59,000)	(\$59,000)	(\$59,000)	(\$59,000)
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269.11 Transfer funds to the Parole Supervision program for pre-parole investigations.

State General Funds	(\$3,894,213)	(\$3,894,213)	(\$3,894,213)	(\$3,894,213)
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269.12 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$66,925)	(\$66,925)	(\$66,925)	(\$66,925)
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269.13 Reduce merit system assessments from \$147 to \$137 per position.

State General Funds			(\$13,493)	(\$13,493)
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269.99 CC: The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program. Senate: The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

State General Funds			\$0	\$0
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269.100 Clemency Decisions

Appropriation (HB 119)

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$6,553,593	\$6,604,949	\$6,918,116	\$6,918,116
State General Funds	\$6,553,593	\$6,604,949	\$6,918,116	\$6,918,116
TOTAL PUBLIC FUNDS	\$6,553,593	\$6,604,949	\$6,918,116	\$6,918,116

Parole Supervision

Continuation Budget

The purpose of this appropriation is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	\$40,293,558	\$40,293,558	\$40,293,558	\$40,293,558
State General Funds	\$40,293,558	\$40,293,558	\$40,293,558	\$40,293,558
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$41,099,608	\$41,099,608	\$41,099,608	\$41,099,608

270.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$385,064)	(\$385,064)	(\$385,064)	(\$385,064)
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270.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$1,860)	(\$1,860)	(\$1,860)	(\$1,860)
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270.3 *Defer the special pay raise for parole officers, assistant chief parole officers, and chief/regional directors (manager II) to address retention and compression issues.*

State General Funds	(\$1,288,218)	(\$1,288,218)	(\$1,288,218)	(\$1,288,218)
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270.4 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$1,191,190)	(\$1,029,359)	\$0	\$0
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270.5 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$275,716	\$275,716	\$275,716	\$275,716
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270.6 *Reduce funds from equipment.*

State General Funds	(\$7,978)	(\$7,978)	(\$7,978)	(\$7,978)
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270.7 *Reduce funds from parolee health services.*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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270.8 *Reduce funds from the Command College by utilizing asset forfeiture funds.*

State General Funds	(\$9,150)	(\$9,150)	(\$9,150)	(\$9,150)
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270.9 *Reduce funds from the annual Parole Training Conference.*

State General Funds	(\$86,707)	(\$86,707)	(\$86,707)	(\$86,707)
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270.10 *Reduce funds by eliminating eighteen vacant parole officer positions.*

State General Funds	(\$777,880)	(\$777,880)	(\$777,880)	(\$777,880)
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270.11 *Reduce funds from the Atlanta Parole Reporting Center.*

State General Funds	(\$92,415)	(\$92,415)	(\$92,415)	(\$92,415)
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270.12 *Reduce funds due to savings realized from GTA pricing reductions and the regulation of phone services.*

State General Funds	(\$92,400)	(\$92,400)	(\$92,400)	(\$92,400)
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270.13 *Reduce funds and central office staff travel for town hall events that solicit partnerships and resources from the faith based community to assist with offender reentry and successful reintegration.*

State General Funds	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
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270.14 *Transfer funds from the Clemency Decisions for pre-parole investigations.*

State General Funds	\$3,894,213	\$3,894,213	\$3,894,213	\$3,894,213
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270.15 *Eliminate funds for the Residential Substance Abuse Treatment program.*

State General Funds	(\$721,000)	(\$721,000)	(\$721,000)	(\$721,000)
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270.16 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$400,080)	(\$400,080)	(\$400,080)	(\$400,080)
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270.17 *Transfer funds from the Clemency Decisions program for merit system assessments.*

State General Funds			\$2,791	\$2,791
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270.18 *Reduce funds by charging parolees for Global Positioning System (GPS) monitoring. (CC:Reduce funds from contracts)*

State General Funds			(\$250,000)	(\$250,000)
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270.99 *CC: The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse*

treatment, and collecting supervision fees, victims' compensation, and restitution.

Senate: The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

State General Funds			\$0	\$0
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270.100 Parole Supervision **Appropriation (HB 119)**

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	\$39,381,145	\$39,542,976	\$40,325,126	\$40,325,126
State General Funds	\$39,381,145	\$39,542,976	\$40,325,126	\$40,325,126
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$40,187,195	\$40,349,026	\$41,131,176	\$41,131,176

Victim Services **Continuation Budget**

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

TOTAL STATE FUNDS	\$560,959	\$560,959	\$560,959	\$560,959
State General Funds	\$560,959	\$560,959	\$560,959	\$560,959
TOTAL PUBLIC FUNDS	\$560,959	\$560,959	\$560,959	\$560,959

271.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$5,110)	(\$5,110)	(\$5,110)	(\$5,110)
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271.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$25)	(\$25)	(\$25)	(\$25)
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271.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$15,207)	(\$13,141)	\$0	\$0
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271.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$5,777	\$5,777	\$5,777	\$5,777
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271.5 *Reduce funds and eliminate travel to support victims' days.*

State General Funds	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
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271.6 *Reduce funds from contracts to hire additional staff through efficiencies in private partner agreements.*

State General Funds	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
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271.7 *Reduce funds by eliminating one business operations position.*

State General Funds	(\$45,385)	(\$45,385)	(\$45,385)	(\$45,385)
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271.8 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$4,399)	(\$4,399)	(\$4,399)	(\$4,399)
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271.9 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds			(\$207)	(\$207)
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271.99 *CC: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.*

Senate: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

State General Funds			\$0	\$0
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271.100 Victim Services **Appropriation (HB 119)**

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$432,610	\$434,676	\$447,610	\$447,610
State General Funds	\$432,610	\$434,676	\$447,610	\$447,610
TOTAL PUBLIC FUNDS	\$432,610	\$434,676	\$447,610	\$447,610

Section 35: Properties Commission, State

Section Total - Continuation

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
State Funds Transfers	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
TOTAL PUBLIC FUNDS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739

Section Total - Final

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
State Funds Transfers	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
TOTAL PUBLIC FUNDS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739

Leasing

Continuation Budget

The purpose of this appropriation is to help state government meet its current need for office space and plan for future needs as business goals and operations change.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$417,295	\$417,295	\$417,295	\$417,295
State Funds Transfers	\$417,295	\$417,295	\$417,295	\$417,295
Rental Payments	\$417,295	\$417,295	\$417,295	\$417,295
TOTAL PUBLIC FUNDS	\$417,295	\$417,295	\$417,295	\$417,295

272.98 *Transfer all funds and activities to the State Properties Commission program to further support the portfolio management approach to property management.*

Rental Payments	(\$417,295)	(\$417,295)	(\$417,295)	(\$417,295)
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Properties Commission, State

Continuation Budget

The purpose of this appropriation is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$620,444	\$620,444	\$620,444	\$620,444
State Funds Transfers	\$620,444	\$620,444	\$620,444	\$620,444
Rental Payments	\$620,444	\$620,444	\$620,444	\$620,444
TOTAL PUBLIC FUNDS	\$620,444	\$620,444	\$620,444	\$620,444

273.98 *Transfer all funds and activities from the Leasing program to further support the portfolio management approach to property management.*

Rental Payments	\$417,295	\$417,295	\$417,295	\$417,295
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273.99 *CC: The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

Senate: The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

State General Funds	\$0	\$0	\$0	\$0
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273.100 Properties Commission, State

Appropriation (HB 119)

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
State Funds Transfers	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
Rental Payments	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
TOTAL PUBLIC FUNDS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739

Payments to Georgia Building Authority

Continuation Budget

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
504.1 <i>Reduce funds (\$111,579) by closing the Capitol Education Center, and realize savings through a reduction in utilities and the elimination of one position.</i>				
Rental Payments	\$0	\$0	\$0	\$0
504.2 <i>Reduce funds (\$750,387) designated for the Capitol Hill security contract due to staffing optimization, building closures, and a reduction in equipment purchases.</i>				
Rental Payments	\$0	\$0	\$0	\$0
504.3 <i>Reduce funds (\$815,704) designated for central energy plant usage and utility costs through the use of automated controls, increasing standard thermostat settings, and limited HVAC usage at closed or vacant facilities.</i>				
Rental Payments	\$0	\$0	\$0	\$0
504.4 <i>Reduce funds (\$208,277) from contracts for temporary labor, in access control systems, and other miscellaneous contracts.</i>				
Rental Payments	\$0	\$0	\$0	\$0
504.5 <i>Reduce funds (\$749,445) designated for custodial contracts through the elimination of two cleaning days per week in state buildings, and transfer cleaning services at specific facilities to Georgia Building Authority (GBA) staff.</i>				
Rental Payments	\$0	\$0	\$0	\$0
504.6 <i>Reduce funds (\$161,494) from operations.</i>				
Rental Payments	\$0	\$0	\$0	\$0
504.7 <i>Utilize savings (\$2,796,886) for facility repairs capital projects.</i>				
Rental Payments	\$0	\$0	\$0	\$0

Section 36: Public Defender Standards Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$40,439,957	\$40,439,957	\$40,439,957	\$40,439,957
State General Funds	\$40,439,957	\$40,439,957	\$40,439,957	\$40,439,957
TOTAL AGENCY FUNDS	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Interest and Investment Income	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
TOTAL PUBLIC FUNDS	\$42,139,957	\$42,139,957	\$42,139,957	\$42,139,957

Section Total - Final

TOTAL STATE FUNDS	\$34,331,113	\$41,038,315	\$37,089,395	\$39,789,395
State General Funds	\$34,331,113	\$41,038,315	\$37,089,395	\$39,789,395
TOTAL AGENCY FUNDS	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Interest and Investment Income	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
TOTAL PUBLIC FUNDS	\$36,031,113	\$42,738,315	\$38,789,395	\$41,489,395

Public Defender Standards Council

Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

TOTAL STATE FUNDS	\$7,156,568	\$7,156,568	\$7,156,568	\$7,156,568
State General Funds	\$7,156,568	\$7,156,568	\$7,156,568	\$7,156,568
TOTAL AGENCY FUNDS	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Interest and Investment Income	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Interest and Investment Income Not Itemized	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
TOTAL PUBLIC FUNDS	\$8,856,568	\$8,856,568	\$8,856,568	\$8,856,568

274.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$75,437)	(\$75,437)	(\$75,437)	(\$75,437)
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274.2 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	(\$4,687)	(\$4,687)	(\$4,687)	(\$4,687)
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274.3 *Reduce funds by freezing vacant positions and re-organizing positions throughout the agency.*

State General Funds	(\$361,144)	(\$361,144)	(\$361,144)	(\$361,144)
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274.4	<i>Reduce funds from the central office by eliminating supply orders, renegotiating the Georgia Technology Authority contract, consolidating office space, and reducing the use of all state vehicles.</i>				
State General Funds		(\$400,820)	(\$400,820)	(\$400,820)	(\$400,820)
274.5	<i>Reduce funds from training except for three mandatory training classes for public defenders.</i>				
State General Funds		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
274.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$65,557)	(\$65,557)	(\$65,557)	(\$65,557)
274.7	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds			(\$6,860)	(\$6,860)	(\$6,860)
274.8	<i>Increase funds for all outstanding capital case liabilities over a two-year period beginning with liabilities for Fiscal Years 2005, 2006, 2007, and 2008.</i>				
State General Funds			\$1,189,691	\$0	\$0

274.100 Public Defender Standards Council		Appropriation (HB 119)			
<i>The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.</i>					
TOTAL STATE FUNDS		\$6,048,923	\$7,231,754	\$6,042,063	\$6,042,063
State General Funds		\$6,048,923	\$7,231,754	\$6,042,063	\$6,042,063
TOTAL AGENCY FUNDS		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Interest and Investment Income		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Interest and Investment Income Not Itemized		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
TOTAL PUBLIC FUNDS		\$7,748,923	\$8,931,754	\$7,742,063	\$7,742,063

Public Defenders		Continuation Budget			
<i>The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.</i>					
TOTAL STATE FUNDS		\$33,283,389	\$33,283,389	\$33,283,389	\$33,283,389
State General Funds		\$33,283,389	\$33,283,389	\$33,283,389	\$33,283,389
TOTAL PUBLIC FUNDS		\$33,283,389	\$33,283,389	\$33,283,389	\$33,283,389

275.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$342,099)	(\$342,099)	(\$342,099)	(\$342,099)
275.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$1,208,653)	(\$1,044,450)	\$0	\$0
275.3	<i>Reduce funds from the six circuits that opt-out of the statewide public defender system by only funding the minimum amount per position and reducing payments by 6%.</i>				
State General Funds		(\$289,552)	(\$289,552)	(\$289,552)	(\$289,552)
275.4	<i>Reduce funds from circuit offices.</i>				
State General Funds		(\$682,750)	(\$682,750)	(\$682,750)	(\$682,750)
275.5	<i>Reduce funds by freezing vacant positions.</i>				
State General Funds		(\$494,048)	(\$494,048)	(\$494,048)	(\$494,048)
275.6	<i>Reduce funds from contracts in the appellate division based on anticipated need.</i>				
State General Funds		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
275.7	<i>Reduce funds from Conflict Offices by closing all four locations and relocating staff to the Circuit Offices.</i>				
State General Funds		(\$154,000)	(\$154,000)	(\$154,000)	(\$154,000)
275.8	<i>Reduce funds from conflict cases. (H and CC:Provide partial funds for FY09-FY10 conflict cases)</i>				
State General Funds		(\$1,333,333)	\$2,166,667	\$0	\$1,089,832
275.9	<i>Reduce funds from conflict offices by freezing two positions.</i>				
State General Funds		(\$153,387)	(\$153,387)	(\$153,387)	(\$153,387)
275.10	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$283,377)	(\$283,377)	(\$283,377)	(\$283,377)

275.11 Increase funds for three additional Assistant Public Defenders associated with the creation of additional judgeships for the Alcovy, Atlanta, and Brunswick Judicial Circuits effective July 1, 2009 per HB1163 (2008 Session).

State General Funds	\$250,000	\$223,156	\$223,156
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275.12 Increase funds for all outstanding non-capital conflict liabilities over a two-year period beginning with liabilities for Fiscal Years 2005 (\$97,228), 2006 (\$317,446), 2007 (\$612,151) and 2008 (\$583,343). (CC:Reflect appropriation in line 275.101)

State General Funds	\$1,610,168	\$0	\$0
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275.99 CC: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

Senate: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

House: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under O.C.G.A. 17-12-2.

Gov Rev: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under O.C.G.A. 17-12-2.

State General Funds	\$0	\$0	\$0	\$0
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275.100 Public Defenders

Appropriation (HB 119)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

TOTAL STATE FUNDS	\$28,282,190	\$33,806,561	\$31,047,332	\$32,137,164
State General Funds	\$28,282,190	\$33,806,561	\$31,047,332	\$32,137,164
TOTAL PUBLIC FUNDS	\$28,282,190	\$33,806,561	\$31,047,332	\$32,137,164

275.101 Special Project - Public Defenders: Increase funds for all outstanding non-capital conflict liabilities over a two-year period beginning with liabilities for Fiscal Years 2005 (\$97,228), 2006 (\$317,446), 2007 (\$612,151), and 2008 (\$583,343).

State General Funds	\$1,610,168
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Section 37: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$135,260,351	\$135,260,351	\$135,260,351	\$135,260,351
State General Funds	\$135,260,351	\$135,260,351	\$135,260,351	\$135,260,351
TOTAL FEDERAL FUNDS	\$28,604,501	\$28,604,501	\$28,604,501	\$28,604,501
Federal Funds Not Itemized	\$28,604,501	\$28,604,501	\$28,604,501	\$28,604,501
TOTAL AGENCY FUNDS	\$17,610,178	\$17,610,178	\$17,610,178	\$17,610,178
Intergovernmental Transfers	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
Rebates, Refunds, and Reimbursements	\$707,000	\$707,000	\$707,000	\$707,000
Sales and Services	\$9,199,307	\$9,199,307	\$9,199,307	\$9,199,307
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
State Funds Transfers	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
TOTAL PUBLIC FUNDS	\$182,492,030	\$182,492,030	\$182,492,030	\$182,492,030

Section Total - Final

TOTAL STATE FUNDS	\$102,557,432	\$103,903,319	\$103,869,803	\$106,167,357
State General Funds	\$102,557,432	\$103,903,319	\$103,869,803	\$106,167,357
TOTAL FEDERAL FUNDS	\$37,477,258	\$37,477,258	\$37,960,258	\$37,960,258
American Recovery and Reinvestment Act of 2009	\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized	\$28,604,501	\$28,604,501	\$29,087,501	\$29,087,501
TOTAL AGENCY FUNDS	\$17,610,178	\$17,240,178	\$17,240,178	\$17,240,178
Intergovernmental Transfers	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
Rebates, Refunds, and Reimbursements	\$707,000	\$337,000	\$337,000	\$337,000
Sales and Services	\$9,199,307	\$9,199,307	\$9,199,307	\$9,199,307
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
State Funds Transfers	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
TOTAL PUBLIC FUNDS	\$158,661,868	\$159,637,755	\$160,087,239	\$162,384,793

Aviation

Continuation Budget

The purpose of this appropriation is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	\$2,843,588	\$2,843,588	\$2,843,588	\$2,843,588
State General Funds	\$2,843,588	\$2,843,588	\$2,843,588	\$2,843,588
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$370,000	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$370,000	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements Not Itemized	\$370,000	\$370,000	\$370,000	\$370,000
TOTAL PUBLIC FUNDS	\$3,413,588	\$3,413,588	\$3,413,588	\$3,413,588

276.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$19,149)	(\$19,149)	(\$19,149)	(\$19,149)
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276.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$121)	(\$121)	(\$121)	(\$121)
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276.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$62,606)	(\$54,101)	\$0	\$0
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276.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	(\$61,042)	(\$61,042)	(\$61,042)	(\$61,042)
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276.5 *Remove one-time funds realized from insurance proceeds in FY08.*

Rebates, Refunds, and Reimbursements Not Itemized		(\$370,000)	(\$370,000)	(\$370,000)
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276.99 *CC: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.
Senate: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

State General Funds			\$0	\$0
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276.100 Aviation

Appropriation (HB 119)

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	\$2,700,670	\$2,709,175	\$2,763,276	\$2,763,276
State General Funds	\$2,700,670	\$2,709,175	\$2,763,276	\$2,763,276
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$370,000			
Rebates, Refunds, and Reimbursements	\$370,000			
Rebates, Refunds, and Reimbursements Not Itemized	\$370,000			
TOTAL PUBLIC FUNDS	\$3,270,670	\$2,909,175	\$2,963,276	\$2,963,276

Capitol Police Services

Continuation Budget

The purpose of this appropriation is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds			\$0	\$0
TOTAL AGENCY FUNDS	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
Intergovernmental Transfers	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
Intergovernmental Transfers Not Itemized	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
TOTAL PUBLIC FUNDS	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871

277.99 *CC: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of*

individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Senate: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Intergovernmental Transfers Not Itemized	\$0	\$0
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277.100 Capitol Police Services	Appropriation (HB 119)			
<i>The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.</i>				
TOTAL AGENCY FUNDS	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
Intergovernmental Transfers	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
Intergovernmental Transfers Not Itemized	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871
TOTAL PUBLIC FUNDS	\$7,503,871	\$7,503,871	\$7,503,871	\$7,503,871

Departmental Administration	Continuation Budget			
<i>The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.</i>				
TOTAL STATE FUNDS	\$9,023,817	\$9,023,817	\$9,023,817	\$9,023,817
State General Funds	\$9,023,817	\$9,023,817	\$9,023,817	\$9,023,817
TOTAL FEDERAL FUNDS	\$15,571	\$15,571	\$15,571	\$15,571
Federal Funds Not Itemized	\$15,571	\$15,571	\$15,571	\$15,571
TOTAL PUBLIC FUNDS	\$9,039,388	\$9,039,388	\$9,039,388	\$9,039,388

278.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$84,536)	(\$84,537)	(\$84,537)	(\$84,537)
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278.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$535)	(\$535)	(\$535)	(\$535)
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278.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$276,383)	(\$238,835)	\$0	\$0
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278.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$135,002)	(\$135,002)	(\$135,002)	(\$135,002)
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278.5 *Reduce funds by assigning five security officers to the Capitol Police.*

State General Funds	(\$196,840)	(\$196,840)	(\$196,840)	(\$196,840)
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278.6 *Reduce funds and defer filling three vacant administrative positions.*

State General Funds	(\$282,441)	(\$282,441)	(\$282,441)	(\$282,441)
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278.7 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$18,317)	(\$18,317)	(\$18,317)
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278.100 Departmental Administration	Appropriation (HB 119)			
<i>The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.</i>				
TOTAL STATE FUNDS	\$8,048,080	\$8,067,310	\$8,306,145	\$8,306,145
State General Funds	\$8,048,080	\$8,067,310	\$8,306,145	\$8,306,145
TOTAL FEDERAL FUNDS	\$15,571	\$15,571	\$15,571	\$15,571
Federal Funds Not Itemized	\$15,571	\$15,571	\$15,571	\$15,571
TOTAL PUBLIC FUNDS	\$8,063,651	\$8,082,881	\$8,321,716	\$8,321,716

Executive Security Services	Continuation Budget			
<i>The purpose of this appropriation is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.</i>				
TOTAL STATE FUNDS	\$1,511,025	\$1,511,025	\$1,511,025	\$1,511,025
State General Funds	\$1,511,025	\$1,511,025	\$1,511,025	\$1,511,025
TOTAL PUBLIC FUNDS	\$1,511,025	\$1,511,025	\$1,511,025	\$1,511,025

279.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$17,435)	(\$17,435)	(\$17,435)	(\$17,435)
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279.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$111)	(\$111)	(\$111)	(\$111)
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279.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$57,005)	(\$49,260)	\$0	\$0
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279.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)
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279.99 *CC: The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.*

Senate: The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

State General Funds			\$0	\$0
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279.100 Executive Security Services Appropriation (HB 119)

The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

TOTAL STATE FUNDS	\$1,431,074	\$1,438,819	\$1,488,079	\$1,488,079
State General Funds	\$1,431,074	\$1,438,819	\$1,488,079	\$1,488,079
TOTAL PUBLIC FUNDS	\$1,431,074	\$1,438,819	\$1,488,079	\$1,488,079

Field Offices and Services

Continuation Budget

The purpose of this appropriation is to reduce criminal activity in the state of Georgia through enforcement of traffic and criminal laws.

TOTAL STATE FUNDS	\$90,670,897	\$90,670,897	\$90,670,897	\$90,670,897
State General Funds	\$90,670,897	\$90,670,897	\$90,670,897	\$90,670,897
TOTAL FEDERAL FUNDS	\$3,118,316	\$3,118,316	\$3,118,316	\$3,118,316
Federal Funds Not Itemized	\$3,118,316	\$3,118,316	\$3,118,316	\$3,118,316
TOTAL AGENCY FUNDS	\$1,252,400	\$1,252,400	\$1,252,400	\$1,252,400
Rebates, Refunds, and Reimbursements	\$337,000	\$337,000	\$337,000	\$337,000
Rebates, Refunds, and Reimbursements Not Itemized	\$337,000	\$337,000	\$337,000	\$337,000
Sales and Services	\$715,400	\$715,400	\$715,400	\$715,400
Sales and Services Not Itemized	\$715,400	\$715,400	\$715,400	\$715,400
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	\$200,000
Sanctions, Fines, and Penalties Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$95,041,613	\$95,041,613	\$95,041,613	\$95,041,613

280.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$732,603)	(\$732,603)	(\$732,603)	(\$732,603)
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280.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$4,639)	(\$4,639)	(\$4,639)	(\$4,639)
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280.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$2,395,209)	(\$2,069,804)	\$0	\$0
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280.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$735,491)	(\$735,491)	(\$735,491)	(\$735,491)
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280.5	<i>Reduce one-time funds received in HB990 (FY09G) for the computer-aided dispatch system and computer terminals in patrol vehicles.</i>				
State General Funds		(\$1,549,566)	(\$1,549,566)	(\$1,549,566)	(\$1,549,566)
280.6	<i>Reduce funds to reflect savings realized from the consolidation of communication centers and by eliminating twelve vacant and forty-three filled radio operator positions.</i>				
State General Funds		(\$2,034,465)	(\$2,034,465)	(\$2,034,465)	(\$2,034,465)
280.7	<i>Reduce funds from vacant trooper positions.</i>				
State General Funds		(\$654,035)	(\$654,035)	(\$654,035)	(\$654,035)
280.8	<i>Reduce funds associated with ten additional troopers assigned to the Atlanta Motorcycle Unit and fund with citation revenue.</i>				
State General Funds		(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
280.9	<i>Reduce funds by temporarily freezing trooper promotions resulting in attrition among officer ranks of corporal through captain.</i>				
State General Funds		(\$230,902)	(\$230,902)	(\$230,902)	(\$230,902)
280.10	<i>Reduce funds by utilizing forty troopers in the Motor Carrier Compliance Division (MCCD) to provide increased commercial vehicle speed and compliance enforcement.</i>				
State General Funds		(\$2,592,978)	(\$2,592,978)	(\$2,592,978)	(\$2,592,978)
280.11	<i>Reduce funds by reducing equipment replacements, limiting training, restricting out-of-state and in-state-travel, and changing the uniform replacement policy.</i>				
State General Funds		(\$1,645,725)	(\$1,645,725)	(\$1,645,725)	(\$1,645,725)
280.12	<i>Reduce funds from the private security contract and assign twenty-two troopers positions in the Capitol Police to be funded with Georgia Building Authority rental revenue.</i>				
State General Funds		(\$1,426,138)	(\$1,426,138)	(\$1,426,138)	(\$1,426,138)
280.13	<i>Eliminate funds for the 86th Trooper School.</i>				
State General Funds		(\$2,847,456)	(\$2,847,456)	(\$2,847,456)	(\$2,847,456)
280.14	<i>Recognize funds from the American Recovery and Reinvestment Act of 2009.</i>				
State General Funds		(\$8,872,757)	(\$8,872,757)	(\$8,872,757)	(\$8,872,757)
American Recovery and Reinvestment Act of 2009		\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
TOTAL PUBLIC FUNDS		\$0	\$0	\$0	\$0
280.15	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds			(\$494,465)	(\$494,465)	(\$494,465)
280.16	<i>Increase funds to replace twenty-three trooper vehicles with over 135,000 miles.</i>				
State General Funds			\$483,000	\$0	\$0
Federal Funds Not Itemized				\$483,000	\$483,000
TOTAL PUBLIC FUNDS				\$483,000	\$483,000
280.17	<i>Reduce funds from the 85th Trooper School. (CC:Reduce funds received for operating costs associated with trooper schools)</i>				
State General Funds				(\$1,500,000)	(\$500,000)
280.99	<i>CC: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit. Senate: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.</i>				
State General Funds				\$0	\$0
280.100 Field Offices and Services		Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.</i>					
TOTAL STATE FUNDS		\$64,818,933	\$65,132,873	\$65,219,677	\$66,219,677
State General Funds		\$64,818,933	\$65,132,873	\$65,219,677	\$66,219,677
TOTAL FEDERAL FUNDS		\$11,991,073	\$11,991,073	\$12,474,073	\$12,474,073
American Recovery and Reinvestment Act of 2009		\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized		\$3,118,316	\$3,118,316	\$3,601,316	\$3,601,316
TOTAL AGENCY FUNDS		\$1,252,400	\$1,252,400	\$1,252,400	\$1,252,400
Rebates, Refunds, and Reimbursements		\$337,000	\$337,000	\$337,000	\$337,000

	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized	\$337,000	\$337,000	\$337,000	\$337,000
Sales and Services	\$715,400	\$715,400	\$715,400	\$715,400
Sales and Services Not Itemized	\$715,400	\$715,400	\$715,400	\$715,400
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	\$200,000
Sanctions, Fines, and Penalties Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$78,062,406	\$78,376,346	\$78,946,150	\$79,946,150

Motor Carrier Compliance

Continuation Budget

The purpose of this appropriation is to provide safety and compliance enforcement for commercial motor carriers, school buses, large passenger vehicles, and enforce High Occupancy Vehicle lane use restrictions.

TOTAL STATE FUNDS	\$8,278,923	\$8,278,923	\$8,278,923	\$8,278,923
State General Funds	\$8,278,923	\$8,278,923	\$8,278,923	\$8,278,923
TOTAL FEDERAL FUNDS	\$6,550,143	\$6,550,143	\$6,550,143	\$6,550,143
Federal Funds Not Itemized	\$6,550,143	\$6,550,143	\$6,550,143	\$6,550,143
TOTAL AGENCY FUNDS	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services Not Itemized	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
TOTAL PUBLIC FUNDS	\$21,339,293	\$21,339,293	\$21,339,293	\$21,339,293

281.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$143,942)	(\$143,942)	(\$143,942)	(\$143,942)
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281.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$911)	(\$911)	(\$911)	(\$911)
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281.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$446,079)	(\$385,476)	\$0	\$0
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281.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$135,177)	(\$135,177)	(\$135,177)	(\$135,177)
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281.5 *Reduce funds by reducing equipment replacements, limiting training, restricting out-of-state and in-state-travel, and changing the uniform replacement policy.*

State General Funds	(\$488,044)	(\$488,044)	(\$488,044)	(\$488,044)
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281.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$494,465)	\$0	\$0	\$0
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281.99 *CC: The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.*

Senate: The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

State General Funds			\$0	\$0
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281.100 Motor Carrier Compliance

Appropriation (HB 119)

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

TOTAL STATE FUNDS	\$6,570,305	\$7,125,373	\$7,510,849	\$7,510,849
State General Funds	\$6,570,305	\$7,125,373	\$7,510,849	\$7,510,849
TOTAL FEDERAL FUNDS	\$6,550,143	\$6,550,143	\$6,550,143	\$6,550,143
Federal Funds Not Itemized	\$6,550,143	\$6,550,143	\$6,550,143	\$6,550,143
TOTAL AGENCY FUNDS	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services Not Itemized	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
TOTAL PUBLIC FUNDS	\$19,630,675	\$20,185,743	\$20,571,219	\$20,571,219

Specialized Collision Reconstruction Team

Continuation Budget

The purpose of this appropriation is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

TOTAL STATE FUNDS	\$3,106,754	\$3,106,754	\$3,106,754	\$3,106,754
State General Funds	\$3,106,754	\$3,106,754	\$3,106,754	\$3,106,754
TOTAL PUBLIC FUNDS	\$3,106,754	\$3,106,754	\$3,106,754	\$3,106,754

282.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$29,122)	(\$29,122)	(\$29,122)	(\$29,122)
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282.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$184)	(\$184)	(\$184)	(\$184)
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282.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$95,212)	(\$82,277)	\$0	\$0
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282.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)
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282.99 *CC: The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.*

Senate: The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

State General Funds			\$0	\$0
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282.100 Specialized Collision Reconstruction Team Appropriation (HB 119)

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	\$2,976,836	\$2,989,771	\$3,072,048	\$3,072,048
State General Funds	\$2,976,836	\$2,989,771	\$3,072,048	\$3,072,048
TOTAL PUBLIC FUNDS	\$2,976,836	\$2,989,771	\$3,072,048	\$3,072,048

Troop J Specialty Units

Continuation Budget

The purpose of this appropriation is to support the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

TOTAL STATE FUNDS	\$2,595,107	\$2,595,107	\$2,595,107	\$2,595,107
State General Funds	\$2,595,107	\$2,595,107	\$2,595,107	\$2,595,107
TOTAL PUBLIC FUNDS	\$2,595,107	\$2,595,107	\$2,595,107	\$2,595,107

283.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$29,482)	(\$29,482)	(\$29,482)	(\$29,482)
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283.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$187)	(\$187)	(\$187)	(\$187)
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283.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$96,391)	(\$83,296)	\$0	\$0
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283.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$4,050)	(\$4,050)	(\$4,050)	(\$4,050)
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283.5 *Reduce funds and defer filling three vacant administrative positions.*

State General Funds	(\$143,893)	(\$143,893)	(\$143,893)	(\$143,893)
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283.6 Reduce funds from the Safety Education Unit.

State General Funds				(\$1,297,554)	\$0
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283.99 *CC: The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents.*

Senate: The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents.

State General Funds				\$0	\$0
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283.100 Troop J Specialty Units Appropriation (HB 119)

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents.

TOTAL STATE FUNDS	\$2,321,104	\$2,334,199	\$1,119,941	\$2,417,495
State General Funds	\$2,321,104	\$2,334,199	\$1,119,941	\$2,417,495
TOTAL PUBLIC FUNDS	\$2,321,104	\$2,334,199	\$1,119,941	\$2,417,495

Firefighter Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	\$857,156	\$857,156	\$857,156	\$857,156
State General Funds	\$857,156	\$857,156	\$857,156	\$857,156
TOTAL PUBLIC FUNDS	\$857,156	\$857,156	\$857,156	\$857,156

284.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$7,728)	(\$7,728)	(\$7,728)	(\$7,728)
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284.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$24,547)	(\$21,212)	\$0	\$0
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284.3 Reduce funds paid to instructors.

State General Funds	(\$83,106)	(\$83,106)	(\$83,106)	(\$83,106)
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284.4 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$7,480)	(\$7,480)	(\$7,480)	(\$7,480)
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284.100 Firefighter Standards and Training Council, Georgia Appropriation (HB 119)

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	\$734,295	\$737,630	\$758,842	\$758,842
State General Funds	\$734,295	\$737,630	\$758,842	\$758,842
TOTAL PUBLIC FUNDS	\$734,295	\$737,630	\$758,842	\$758,842

Highway Safety, Office of Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$623,503	\$623,503	\$623,503	\$623,503
State General Funds	\$623,503	\$623,503	\$623,503	\$623,503
TOTAL FEDERAL FUNDS	\$17,233,729	\$17,233,729	\$17,233,729	\$17,233,729
Federal Funds Not Itemized	\$17,233,729	\$17,233,729	\$17,233,729	\$17,233,729
TOTAL PUBLIC FUNDS	\$17,857,232	\$17,857,232	\$17,857,232	\$17,857,232

285.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$2,009)	(\$2,009)	(\$2,009)	(\$2,009)
285.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$13,669)	(\$11,812)	\$0	\$0
285.3	<i>Reduce funds and defer filling one vacant administration manager position.</i>				
	State General Funds	(\$61,901)	(\$61,901)	(\$61,901)	(\$61,901)
285.4	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$5,571)	(\$5,571)	(\$5,571)	(\$5,571)
285.5	<i>Reduce funds from operations.</i>				
	State General Funds			(\$100,000)	(\$100,000)

285.100 Highway Safety, Office of	Appropriation (HB 119)				
<i>The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.</i>					
TOTAL STATE FUNDS		\$540,353	\$542,210	\$454,022	\$454,022
State General Funds		\$540,353	\$542,210	\$454,022	\$454,022
TOTAL FEDERAL FUNDS		\$17,233,729	\$17,233,729	\$17,233,729	\$17,233,729
Federal Funds Not Itemized		\$17,233,729	\$17,233,729	\$17,233,729	\$17,233,729
TOTAL PUBLIC FUNDS		\$17,774,082	\$17,775,939	\$17,687,751	\$17,687,751

Peace Officer Standards and Training Council, Georgia Continuation Budget					
<i>The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, and certify individuals when all requirements are met. The purpose of this appropriation is also to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.</i>					
TOTAL STATE FUNDS		\$2,910,146	\$2,910,146	\$2,910,146	\$2,910,146
State General Funds		\$2,910,146	\$2,910,146	\$2,910,146	\$2,910,146
TOTAL PUBLIC FUNDS		\$2,910,146	\$2,910,146	\$2,910,146	\$2,910,146

286.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State General Funds	(\$19,369)	(\$19,369)	(\$19,369)	(\$19,369)
286.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
	State General Funds	(\$61,307)	(\$52,978)	\$0	\$0
286.3	<i>Reduce one-time funds received in HB990 (FY09G) for the contract with the Georgia Sheriffs' Association to deliver training associated with the Sex Offender Registration Act, jail services to counties, and training for fifty newly elected sheriffs.</i>				
	State General Funds	(\$435,652)	(\$435,652)	(\$435,652)	(\$435,652)
286.4	<i>Reduce funds by eliminating one vacant audit position.</i>				
	State General Funds	(\$38,475)	(\$38,475)	(\$38,475)	(\$38,475)
286.5	<i>Reduce funds through attrition.</i>				
	State General Funds	(\$72,044)	(\$72,044)	(\$72,044)	(\$72,044)
286.6	<i>Reduce funds and utilize funds in the revenue account.</i>				
	State General Funds	(\$69,244)	(\$69,244)	(\$69,244)	(\$69,244)
286.7	<i>Reduce funds from the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police contracts.</i>				
	State General Funds	(\$67,115)	(\$67,115)	(\$67,115)	(\$67,115)
286.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$21,566)	(\$21,566)	(\$21,566)	(\$21,566)
286.99	<i>CC: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an</i>				

allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

Senate: The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

State General Funds			\$0	\$0
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286.100 Peace Officer Standards and Training Council, Georgia Appropriation (HB 119)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$2,125,374	\$2,133,703	\$2,186,681	\$2,186,681
State General Funds	\$2,125,374	\$2,133,703	\$2,186,681	\$2,186,681
TOTAL PUBLIC FUNDS	\$2,125,374	\$2,133,703	\$2,186,681	\$2,186,681

Public Safety Training Center, Georgia Continuation Budget

The purpose of this appropriation is for the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$12,839,435	\$12,839,435	\$12,839,435	\$12,839,435
State General Funds	\$12,839,435	\$12,839,435	\$12,839,435	\$12,839,435
TOTAL FEDERAL FUNDS	\$1,486,742	\$1,486,742	\$1,486,742	\$1,486,742
Federal Funds Not Itemized	\$1,486,742	\$1,486,742	\$1,486,742	\$1,486,742
TOTAL AGENCY FUNDS	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services Not Itemized	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
State Funds Transfers	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
Agency to Agency Contracts	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
TOTAL PUBLIC FUNDS	\$17,316,857	\$17,316,857	\$17,316,857	\$17,316,857

287.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$101,284)	(\$101,284)	(\$101,284)	(\$101,284)
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287.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$2,353)	(\$2,353)	(\$2,353)	(\$2,353)
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287.3 Defer salary adjustments for critical jobs.

State General Funds	(\$59,702)	(\$59,702)	(\$59,702)	(\$59,702)
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287.4 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$344,835)	(\$297,987)	\$0	\$0
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287.5 Reduce funds by discontinuing free meals for students receiving training.

State General Funds	(\$1,383,844)	(\$1,383,844)	(\$1,383,844)	(\$1,383,844)
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287.6 Reduce and defer funds received in HB95 (FY08G) to offer the Fire Officer Executive Supervision program. (H and S:Restore program)

State General Funds	(\$500,000)	(\$145,000)	(\$145,000)	(\$145,000)
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287.7 Reduce funds by eliminating individual dorm phone lines.

State General Funds	(\$24,631)	(\$24,631)	(\$24,631)	(\$24,631)
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287.8 Reduce funds by switching from mailers to post cards for student course notification.

State General Funds	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)
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287.9 Reduce funds by eliminating gym staff evening hours.

State General Funds	(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200)
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287.10 Reduce funds and postpone the availability of public safety diver and smoke diver specialty courses.

State General Funds	(\$12,820)	(\$12,820)	(\$12,820)	(\$12,820)
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287.11 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$104,758)	(\$104,758)	(\$104,758)	(\$104,758)
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287.99 *CC: The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.*
Senate: The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

State General Funds \$0 \$0

287.100 Public Safety Training Center, Georgia **Appropriation (HB 119)**

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

TOTAL STATE FUNDS	\$10,290,408	\$10,692,256	\$10,990,243	\$10,990,243
State General Funds	\$10,290,408	\$10,692,256	\$10,990,243	\$10,990,243
TOTAL FEDERAL FUNDS	\$1,486,742	\$1,486,742	\$1,486,742	\$1,486,742
Federal Funds Not Itemized	\$1,486,742	\$1,486,742	\$1,486,742	\$1,486,742
TOTAL AGENCY FUNDS	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services Not Itemized	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
State Funds Transfers	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
Agency to Agency Contracts	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
TOTAL PUBLIC FUNDS	\$14,767,830	\$15,169,678	\$15,467,665	\$15,467,665

Section 38: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	\$10,348,009	\$10,348,009	\$10,348,009	\$10,348,009
State General Funds	\$10,348,009	\$10,348,009	\$10,348,009	\$10,348,009
TOTAL FEDERAL FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$11,018,009	\$11,018,009	\$11,018,009	\$11,018,009

Section Total - Final

TOTAL STATE FUNDS	\$9,329,417	\$9,470,255	\$9,735,943	\$9,735,943
State General Funds	\$9,329,417	\$9,470,255	\$9,735,943	\$9,735,943
TOTAL FEDERAL FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$9,999,417	\$10,140,255	\$10,405,943	\$10,405,943

Commission Administration

Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,282,864	\$1,282,864	\$1,282,864	\$1,282,864
State General Funds	\$1,282,864	\$1,282,864	\$1,282,864	\$1,282,864
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$1,352,864	\$1,352,864	\$1,352,864	\$1,352,864

288.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$13,167)	(\$13,167)	(\$13,167)	(\$13,167)
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288.2 *Defer structure adjustments to the statewide salary plan.*

State General Funds	(\$615)	(\$615)	(\$615)	(\$615)
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288.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of*

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$46,113)	(\$39,848)	\$0	\$0
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288.4 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$1,167	\$1,167	\$1,167	\$1,167
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288.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$13,505)	(\$13,505)	(\$13,505)	\$0
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288.6 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$933)	(\$933)	(\$933)
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288.100 Commission Administration

Appropriation (HB 119)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,210,631	\$1,215,963	\$1,255,811	\$1,269,316
State General Funds	\$1,210,631	\$1,215,963	\$1,255,811	\$1,269,316
TOTAL AGENCY FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL PUBLIC FUNDS	\$1,280,631	\$1,285,963	\$1,325,811	\$1,339,316

Facility Protection

Continuation Budget

The purpose of this appropriation is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

TOTAL STATE FUNDS	\$867,604	\$867,604	\$867,604	\$867,604
State General Funds	\$867,604	\$867,604	\$867,604	\$867,604
TOTAL FEDERAL FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$1,467,604	\$1,467,604	\$1,467,604	\$1,467,604

289.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$8,541)	(\$8,541)	(\$8,541)	(\$8,541)
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289.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$46,113)	(\$39,848)	\$0	\$0
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289.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$961	\$961	\$961	\$961
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289.99 *CC: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections. Senate: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

State General Funds			\$0	\$0
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289.100 Facility Protection

Appropriation (HB 119)

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$813,911	\$820,176	\$860,024	\$860,024
State General Funds	\$813,911	\$820,176	\$860,024	\$860,024
TOTAL FEDERAL FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$1,413,911	\$1,420,176	\$1,460,024	\$1,460,024

Utilities Regulation

Continuation Budget

The purpose of this appropriation is to regulate intrastate telecommunications, natural gas, and electric utilities.

TOTAL STATE FUNDS	\$8,197,541	\$8,197,541	\$8,197,541	\$8,197,541
State General Funds	\$8,197,541	\$8,197,541	\$8,197,541	\$8,197,541
TOTAL PUBLIC FUNDS	\$8,197,541	\$8,197,541	\$8,197,541	\$8,197,541

290.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$77,195)	(\$77,195)	(\$77,195)	(\$77,195)
290.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$215,233)	(\$185,992)	\$0	\$0
290.3	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$2,003	\$2,003	\$2,003	\$2,003
290.4	<i>Reduce funds from vacant, co-op, and temporary positions.</i>				
State General Funds		(\$321,549)	(\$321,549)	(\$321,549)	(\$321,549)
290.5	<i>Reduce funds used for replacing obsolete equipment, printing and publication, travel, and other operations.</i>				
State General Funds		(\$199,340)	(\$199,340)	(\$199,340)	(\$199,340)
290.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$81,352)	(\$81,352)	(\$81,352)	(\$94,857)
290.7	<i>Increase funds for the use of subject matter experts (SME).</i>				
State General Funds			\$100,000	\$100,000	\$100,000
290.99	<i>CC: The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers. Senate: The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.</i>				
State General Funds				\$0	\$0

290.100 Utilities Regulation	Appropriation (HB 119)			
<i>The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.</i>				
TOTAL STATE FUNDS	\$7,304,875	\$7,434,116	\$7,620,108	\$7,606,603
State General Funds	\$7,304,875	\$7,434,116	\$7,620,108	\$7,606,603
TOTAL PUBLIC FUNDS	\$7,304,875	\$7,434,116	\$7,620,108	\$7,606,603

Section 39: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$2,300,517,851	\$2,300,517,851	\$2,300,517,851	\$2,300,517,851
State General Funds	\$2,278,680,052	\$2,278,680,052	\$2,278,680,052	\$2,278,680,052
Tobacco Settlement Funds	\$21,837,799	\$21,837,799	\$21,837,799	\$21,837,799
TOTAL AGENCY FUNDS	\$3,133,078,721	\$3,133,078,721	\$3,133,078,721	\$3,133,078,721
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Intergovernmental Transfers	\$1,692,492,806	\$1,692,492,806	\$1,692,492,806	\$1,692,492,806
Rebates, Refunds, and Reimbursements	\$85,607,963	\$85,607,963	\$85,607,963	\$85,607,963
Sales and Services	\$1,351,352,142	\$1,351,352,142	\$1,351,352,142	\$1,351,352,142
TOTAL PUBLIC FUNDS	\$5,433,596,572	\$5,433,596,572	\$5,433,596,572	\$5,433,596,572

Section Total - Final

TOTAL STATE FUNDS	\$2,083,977,507	\$2,082,901,320	\$2,075,176,394	\$2,080,354,094
State General Funds	\$2,066,718,041	\$2,065,641,854	\$2,057,916,928	\$2,063,094,628
Tobacco Settlement Funds	\$17,259,466	\$17,259,466	\$17,259,466	\$17,259,466
TOTAL FEDERAL FUNDS	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
American Recovery and Reinvestment Act of 2009	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
TOTAL AGENCY FUNDS	\$3,133,129,721	\$3,133,129,721	\$3,133,129,721	\$3,133,129,721
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Intergovernmental Transfers	\$1,692,492,806	\$1,692,492,806	\$1,692,492,806	\$1,692,492,806

Rebates, Refunds, and Reimbursements	\$85,658,963	\$85,658,963	\$85,658,963	\$85,658,963
Sales and Services	\$1,351,352,142	\$1,351,352,142	\$1,351,352,142	\$1,351,352,142
TOTAL PUBLIC FUNDS	\$5,309,725,124	\$5,308,648,937	\$5,300,924,011	\$5,306,101,711

Advanced Technology Development Center/Economic Development Institute

Continuation Budget

The purpose of this appropriation is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

TOTAL STATE FUNDS	\$17,891,736	\$17,891,736	\$17,891,736	\$17,891,736
State General Funds	\$17,891,736	\$17,891,736	\$17,891,736	\$17,891,736
TOTAL AGENCY FUNDS	\$12,975,000	\$12,975,000	\$12,975,000	\$12,975,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Intergovernmental Transfers Not Itemized	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
Sales and Services Not Itemized	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
TOTAL PUBLIC FUNDS	\$30,866,736	\$30,866,736	\$30,866,736	\$30,866,736

291.1 *Annualize the cost of the FY09 salary adjustment.*

State General Funds	\$111,320	\$111,320	\$111,320	\$111,320
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291.2 *Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.*

State General Funds	(\$61,719)	(\$61,719)	(\$61,719)	(\$61,719)
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291.3 *Reduce funds by eliminating three filled positions.*

State General Funds	(\$239,542)	(\$239,542)	(\$239,542)	(\$239,542)
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291.4 *Reduce funds by eliminating five vacant positions.*

State General Funds	(\$325,346)	(\$325,346)	(\$325,346)	(\$325,346)
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291.5 *Reduce funds from operations.*

State General Funds	(\$524,766)	(\$524,766)	(\$524,766)	(\$524,766)
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291.6 *Reduce funds from the capital seed fund. (H:Restore funds)*

State General Funds	(\$5,000,000)	\$0	(\$5,000,000)	(\$5,000,000)
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291.7 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$54,172	\$54,172	\$54,172	\$54,172
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291.8 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$119,059)	(\$119,059)	(\$119,059)	(\$119,059)
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291.99 *CC: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses. Senate: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

State General Funds			\$0	\$0
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291.100 Advanced Technology Development Center/Economic Development Institute

Appropriation (HB 119)

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	\$11,786,796	\$16,786,796	\$11,786,796	\$11,786,796
State General Funds	\$11,786,796	\$16,786,796	\$11,786,796	\$11,786,796
TOTAL AGENCY FUNDS	\$12,975,000	\$12,975,000	\$12,975,000	\$12,975,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Intergovernmental Transfers Not Itemized	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
Sales and Services Not Itemized	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
TOTAL PUBLIC FUNDS	\$24,761,796	\$29,761,796	\$24,761,796	\$24,761,796

Agricultural Experiment Station

Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$45,245,958	\$45,245,958	\$45,245,958	\$45,245,958
State General Funds	\$45,245,958	\$45,245,958	\$45,245,958	\$45,245,958
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$26,604,976	\$26,604,976	\$26,604,976	\$26,604,976
Intergovernmental Transfers Not Itemized	\$26,604,976	\$26,604,976	\$26,604,976	\$26,604,976
Rebates, Refunds, and Reimbursements	\$2,446,064	\$2,446,064	\$2,446,064	\$2,446,064
Rebates, Refunds, and Reimbursements Not Itemized	\$2,446,064	\$2,446,064	\$2,446,064	\$2,446,064
Sales and Services	\$8,501,879	\$8,501,879	\$8,501,879	\$8,501,879
Sales and Services Not Itemized	\$8,501,879	\$8,501,879	\$8,501,879	\$8,501,879
TOTAL PUBLIC FUNDS	\$82,798,877	\$82,798,877	\$82,798,877	\$82,798,877

292.1	<i>Annualize the cost of the FY09 salary adjustment.</i>			
State General Funds	\$409,648	\$409,648	\$409,648	\$409,648
292.2	<i>Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.</i>			
State General Funds	(\$306,415)	(\$306,415)	(\$306,415)	(\$306,415)
292.3	<i>Reduce funds by eliminating forty-one vacant positions.</i>			
State General Funds	(\$2,612,577)	(\$2,612,577)	(\$2,612,577)	(\$2,612,577)
292.4	<i>Reduce funds from operations.</i>			
State General Funds	(\$332,000)	(\$332,000)	(\$332,000)	(\$332,000)
292.5	<i>Reduce funds received in HB990 (FY09G) for maintenance and operations.</i>			
State General Funds	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
292.6	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.</i>			
State General Funds	\$234,958	\$234,958	\$234,958	\$234,958
292.7	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$419,396)	(\$419,396)	(\$419,396)	(\$419,396)
292.99	<i>CC: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness. Senate: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.</i>			
State General Funds			\$0	\$0

292.100 Agricultural Experiment Station	Appropriation (HB 119)			
<i>The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.</i>				
TOTAL STATE FUNDS	\$41,520,176	\$41,520,176	\$41,520,176	\$41,520,176
State General Funds	\$41,520,176	\$41,520,176	\$41,520,176	\$41,520,176
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$26,604,976	\$26,604,976	\$26,604,976	\$26,604,976
Intergovernmental Transfers Not Itemized	\$26,604,976	\$26,604,976	\$26,604,976	\$26,604,976
Rebates, Refunds, and Reimbursements	\$2,446,064	\$2,446,064	\$2,446,064	\$2,446,064
Rebates, Refunds, and Reimbursements Not Itemized	\$2,446,064	\$2,446,064	\$2,446,064	\$2,446,064
Sales and Services	\$8,501,879	\$8,501,879	\$8,501,879	\$8,501,879
Sales and Services Not Itemized	\$8,501,879	\$8,501,879	\$8,501,879	\$8,501,879
TOTAL PUBLIC FUNDS	\$79,073,095	\$79,073,095	\$79,073,095	\$79,073,095

Athens and Tifton Veterinary Laboratories	Continuation Budget			
<i>The purpose of this appropriation is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.</i>				
TOTAL STATE FUNDS	\$32,323	\$32,323	\$32,323	\$32,323
State General Funds	\$32,323	\$32,323	\$32,323	\$32,323
TOTAL AGENCY FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers Not Itemized	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,976,845	\$4,976,845	\$4,976,845	\$4,976,845

293.1	<i>Annualize the cost of the FY09 salary adjustment.</i>			
State General Funds	\$32,323	\$32,323	\$32,323	\$32,323
293.2	<i>Transfer funds received for the FY09 cost of living adjustment to the contract within the Department of Agriculture.</i>			
State General Funds	(\$64,646)	(\$64,646)	(\$64,646)	(\$64,646)
293.99	<i>CC: The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's</i>			

production, equine, and companion animals.

Senate: The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

State General Funds			\$0	\$0
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293.100 Athens and Tifton Veterinary Laboratories **Appropriation (HB 119)**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers Not Itemized	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522

Cooperative Extension Service

Continuation Budget

The purpose of this appropriation is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

TOTAL STATE FUNDS	\$37,835,396	\$37,835,396	\$37,835,396	\$37,835,396
State General Funds	\$37,835,396	\$37,835,396	\$37,835,396	\$37,835,396
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$20,546,243	\$20,546,243	\$20,546,243	\$20,546,243
Intergovernmental Transfers Not Itemized	\$20,546,243	\$20,546,243	\$20,546,243	\$20,546,243
Rebates, Refunds, and Reimbursements	\$242,272	\$242,272	\$242,272	\$242,272
Rebates, Refunds, and Reimbursements Not Itemized	\$242,272	\$242,272	\$242,272	\$242,272
Sales and Services	\$4,295,414	\$4,295,414	\$4,295,414	\$4,295,414
Sales and Services Not Itemized	\$4,295,414	\$4,295,414	\$4,295,414	\$4,295,414
TOTAL PUBLIC FUNDS	\$62,919,325	\$62,919,325	\$62,919,325	\$62,919,325

294.1 *Annualize the cost of the FY09 salary adjustment.*

State General Funds	\$395,028	\$395,028	\$395,028	\$395,028
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294.2 *Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.*

State General Funds	(\$350,142)	(\$350,142)	(\$350,142)	(\$350,142)
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294.3 *Reduce funds by eliminating fifty vacant positions.*

State General Funds	(\$1,754,300)	(\$1,754,300)	(\$1,754,300)	(\$1,754,300)
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294.4 *Reduce funds from operations.*

State General Funds	(\$197,000)	(\$197,000)	(\$197,000)	(\$197,000)
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294.5 *Reduce funds received in HB990 (FY09G) for maintenance and operations.*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
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294.6 *Reduce funds by filling critical positions at the minimum salary level.*

State General Funds	(\$351,000)	(\$351,000)	(\$351,000)	(\$351,000)
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294.7 *Eliminate funds for the Formosan Termite Project.*

State General Funds	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)
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294.8 *Eliminate funds for the Vidalia Onion Research Project.*

State General Funds	(\$200,000)	(\$200,000)	\$0	\$0
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294.9 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$219,988	\$219,988	\$219,988	\$219,988
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294.10 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$351,330)	(\$351,330)	(\$351,330)	(\$351,330)
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294.99 *CC: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

Senate: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

State General Funds			\$0	\$0
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294.100 Cooperative Extension Service **Appropriation (HB 119)**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$34,781,640	\$34,781,640	\$34,981,640	\$34,981,640
State General Funds	\$34,781,640	\$34,781,640	\$34,981,640	\$34,981,640
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$20,546,243	\$20,546,243	\$20,546,243	\$20,546,243
Intergovernmental Transfers Not Itemized	\$20,546,243	\$20,546,243	\$20,546,243	\$20,546,243
Rebates, Refunds, and Reimbursements	\$242,272	\$242,272	\$242,272	\$242,272
Rebates, Refunds, and Reimbursements Not Itemized	\$242,272	\$242,272	\$242,272	\$242,272
Sales and Services	\$4,295,414	\$4,295,414	\$4,295,414	\$4,295,414
Sales and Services Not Itemized	\$4,295,414	\$4,295,414	\$4,295,414	\$4,295,414
TOTAL PUBLIC FUNDS	\$59,865,569	\$59,865,569	\$60,065,569	\$60,065,569

Forestry Cooperative Extension

Continuation Budget

The purpose of this appropriation is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	\$715,890	\$715,890	\$715,890	\$715,890
State General Funds	\$715,890	\$715,890	\$715,890	\$715,890
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers	\$375,988	\$375,988	\$375,988	\$375,988
Intergovernmental Transfers Not Itemized	\$375,988	\$375,988	\$375,988	\$375,988
Sales and Services	\$24,012	\$24,012	\$24,012	\$24,012
Sales and Services Not Itemized	\$24,012	\$24,012	\$24,012	\$24,012
TOTAL PUBLIC FUNDS	\$1,115,890	\$1,115,890	\$1,115,890	\$1,115,890

295.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$8,224	\$8,224	\$8,224	\$8,224
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295.2 Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.

State General Funds	(\$6,091)	(\$6,091)	(\$6,091)	(\$6,091)
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295.3 Reduce funds by eliminating one vacant position.

State General Funds	(\$59,189)	(\$59,189)	(\$59,189)	(\$59,189)
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295.4 Reduce funds from outreach activities and operations.

State General Funds	(\$13,222)	(\$13,222)	(\$13,222)	(\$13,222)
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295.5 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.

State General Funds	\$4,478	\$4,478	\$4,478	\$4,478
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295.6 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$6,501)	(\$6,501)	(\$6,501)	(\$6,501)
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295.99 CC: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources. Senate: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

State General Funds			\$0	\$0
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295.100 Forestry Cooperative Extension

Appropriation (HB 119)

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$643,589	\$643,589	\$643,589	\$643,589
State General Funds	\$643,589	\$643,589	\$643,589	\$643,589
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers	\$375,988	\$375,988	\$375,988	\$375,988
Intergovernmental Transfers Not Itemized	\$375,988	\$375,988	\$375,988	\$375,988
Sales and Services	\$24,012	\$24,012	\$24,012	\$24,012
Sales and Services Not Itemized	\$24,012	\$24,012	\$24,012	\$24,012
TOTAL PUBLIC FUNDS	\$1,043,589	\$1,043,589	\$1,043,589	\$1,043,589

Forestry Research

Continuation Budget

The purpose of this appropriation is to sustain the competitiveness of Georgia's forest products' industry and private land owners through research and meet the environmental goals of the Sustainable Forestry Initiative.

TOTAL STATE FUNDS	\$3,410,980	\$3,410,980	\$3,410,980	\$3,410,980
State General Funds	\$3,410,980	\$3,410,980	\$3,410,980	\$3,410,980
TOTAL AGENCY FUNDS	\$3,950,426	\$3,950,426	\$3,950,426	\$3,950,426
Intergovernmental Transfers	\$3,400,426	\$3,400,426	\$3,400,426	\$3,400,426
Intergovernmental Transfers Not Itemized	\$3,400,426	\$3,400,426	\$3,400,426	\$3,400,426
Sales and Services	\$550,000	\$550,000	\$550,000	\$550,000

HB 119	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$7,361,406	\$7,361,406	\$7,361,406	\$7,361,406

296.1 <i>Annualize the cost of the FY09 salary adjustment.</i>				
State General Funds	\$39,525	\$39,525	\$39,525	\$39,525
296.2 <i>Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.</i>				
State General Funds	(\$25,738)	(\$25,738)	(\$25,738)	(\$25,738)
296.3 <i>Reduce funds by eliminating three vacant positions.</i>				
State General Funds	(\$159,696)	(\$159,696)	(\$159,696)	(\$159,696)
296.4 <i>Reduce funds from operations.</i>				
State General Funds	(\$123,520)	(\$123,520)	(\$123,520)	(\$123,520)
296.5 <i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.</i>				
State General Funds	\$21,763	\$21,763	\$21,763	\$21,763
296.6 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$31,633)	(\$31,633)	(\$31,633)	(\$31,633)
296.99 <i>CC: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations. Senate: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.</i>				
State General Funds			\$0	\$0

296.100 Forestry Research	Appropriation (HB 119)			
<i>The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.</i>				
TOTAL STATE FUNDS	\$3,131,681	\$3,131,681	\$3,131,681	\$3,131,681
State General Funds	\$3,131,681	\$3,131,681	\$3,131,681	\$3,131,681
TOTAL AGENCY FUNDS	\$3,950,426	\$3,950,426	\$3,950,426	\$3,950,426
Intergovernmental Transfers	\$3,400,426	\$3,400,426	\$3,400,426	\$3,400,426
Intergovernmental Transfers Not Itemized	\$3,400,426	\$3,400,426	\$3,400,426	\$3,400,426
Sales and Services	\$550,000	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$7,082,107	\$7,082,107	\$7,082,107	\$7,082,107

Georgia Eminent Scholars Endowment Trust Fund	Continuation Budget			
<i>The purpose of this appropriation is provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.</i>				
TOTAL STATE FUNDS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
State General Funds	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

297.1 <i>Eliminate funds received in HB990 (FY09G) for eminent scholars at Georgia Southern University and Kennesaw State University.</i>				
State General Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
297.99 <i>CC: The purpose of this appropriation is to attract eminent scholars to the faculties of University System of Georgia institutions by providing state grants to match private funds of institutions of the University System of Georgia and their foundations for the purpose of endowing chairs.</i>				
State General Funds				\$0

Georgia Radiation Therapy Center	Continuation Budget			
<i>The purpose of this appropriation is to provide patient care and education.</i>				
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810

298.99 *CC: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*
Senate: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

State General Funds	\$0		\$0
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298.100 Georgia Radiation Therapy Center **Appropriation (HB 119)**

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810

Georgia Tech Research Institute **Continuation Budget**

The purpose of this appropriation is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

TOTAL STATE FUNDS	\$8,052,902	\$8,052,902	\$8,052,902	\$8,052,902
State General Funds	\$8,052,902	\$8,052,902	\$8,052,902	\$8,052,902
TOTAL AGENCY FUNDS	\$148,917,958	\$148,917,958	\$148,917,958	\$148,917,958
Intergovernmental Transfers	\$91,469,736	\$91,469,736	\$91,469,736	\$91,469,736
Intergovernmental Transfers Not Itemized	\$91,469,736	\$91,469,736	\$91,469,736	\$91,469,736
Rebates, Refunds, and Reimbursements	\$42,748,222	\$42,748,222	\$42,748,222	\$42,748,222
Rebates, Refunds, and Reimbursements Not Itemized	\$42,748,222	\$42,748,222	\$42,748,222	\$42,748,222
Sales and Services	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000
Sales and Services Not Itemized	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000
TOTAL PUBLIC FUNDS	\$156,970,860	\$156,970,860	\$156,970,860	\$156,970,860

299.1 *Annualize the cost of the FY09 salary adjustment.*
 State General Funds \$91,425 \$91,425 \$91,425 \$91,425

299.2 *Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.*
 State General Funds (\$336,356) (\$336,356) (\$336,356) (\$336,356)

299.3 *Reduce funds by eliminating two filled positions.*
 State General Funds (\$334,589) (\$334,589) (\$334,589) (\$334,589)

299.4 *Reduce funds from operations.*
 State General Funds (\$316,957) (\$316,957) (\$316,957) (\$316,957)

299.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*
 State General Funds \$32,169 \$32,169 \$32,169 \$32,169

299.6 *Eliminate funds for the start-up of the worker safety technology program.*
 State General Funds (\$141,014) (\$141,014) (\$141,014) (\$141,014)

299.7 *Reduce funds to reflect the revised revenue estimate.*
 State General Funds (\$70,476) (\$70,476) (\$70,476) (\$70,476)

299.99 *CC: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*
Senate: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

State General Funds	\$0		\$0
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299.100 Georgia Tech Research Institute **Appropriation (HB 119)**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	\$6,977,104	\$6,977,104	\$6,977,104	\$6,977,104
State General Funds	\$6,977,104	\$6,977,104	\$6,977,104	\$6,977,104
TOTAL AGENCY FUNDS	\$148,917,958	\$148,917,958	\$148,917,958	\$148,917,958
Intergovernmental Transfers	\$91,469,736	\$91,469,736	\$91,469,736	\$91,469,736
Intergovernmental Transfers Not Itemized	\$91,469,736	\$91,469,736	\$91,469,736	\$91,469,736
Rebates, Refunds, and Reimbursements	\$42,748,222	\$42,748,222	\$42,748,222	\$42,748,222
Rebates, Refunds, and Reimbursements Not Itemized	\$42,748,222	\$42,748,222	\$42,748,222	\$42,748,222
Sales and Services	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$14,700,000	\$14,700,000	\$14,700,000	\$14,700,000
TOTAL PUBLIC FUNDS	\$155,895,062	\$155,895,062	\$155,895,062	\$155,895,062

Marine Institute

Continuation Budget

The purpose of this appropriation is to understand the processes that affect the condition of the salt marsh and coastline.

TOTAL STATE FUNDS	\$994,601	\$994,601	\$994,601	\$994,601
State General Funds	\$994,601	\$994,601	\$994,601	\$994,601
TOTAL AGENCY FUNDS	\$435,281	\$435,281	\$435,281	\$435,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
Intergovernmental Transfers Not Itemized	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$67,633	\$67,633	\$67,633	\$67,633
Rebates, Refunds, and Reimbursements Not Itemized	\$67,633	\$67,633	\$67,633	\$67,633
TOTAL PUBLIC FUNDS	\$1,429,882	\$1,429,882	\$1,429,882	\$1,429,882

300.1 *Annualize the cost of the FY09 salary adjustment.*

State General Funds	\$8,708	\$8,708	\$8,708	\$8,708
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300.2 *Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.*

State General Funds	(\$6,608)	(\$6,608)	(\$6,608)	(\$6,608)
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300.3 *Reduce funds by eliminating five vacant positions.*

State General Funds	(\$43,831)	(\$43,831)	(\$43,831)	(\$43,831)
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300.4 *Reduce funds from operations.*

State General Funds	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
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300.5 *Replace funds and increase the overnight visit fee by 60%, and the resident housing facility fee for utilities, charge additional fees for the use of vehicle and truck fuel usage reimbursement, and effective September 1, 2008 begin charging residents 100% of their power bill.*

State General Funds	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)
Rebates, Refunds, and Reimbursements Not Itemized	\$51,000	\$51,000	\$51,000	\$51,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

300.6 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$4,271	\$4,271	\$4,271	\$4,271
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300.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$9,006)	(\$9,006)	(\$9,006)	(\$9,006)
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300.99 *CC: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*
Senate: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

State General Funds			\$0	\$0
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300.100 Marine Institute

Appropriation (HB 119)

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$891,635	\$891,635	\$891,635	\$891,635
State General Funds	\$891,635	\$891,635	\$891,635	\$891,635
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
Intergovernmental Transfers Not Itemized	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633	\$118,633	\$118,633
Rebates, Refunds, and Reimbursements Not Itemized	\$118,633	\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS	\$1,377,916	\$1,377,916	\$1,377,916	\$1,377,916

Marine Resources Extension Center

Continuation Budget

The purpose of this appropriation is to transfer technology, provide training, and conduct applied research.

TOTAL STATE FUNDS	\$1,628,349	\$1,628,349	\$1,628,349	\$1,628,349
State General Funds	\$1,628,349	\$1,628,349	\$1,628,349	\$1,628,349
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$760,729	\$760,729	\$760,729	\$760,729
Intergovernmental Transfers Not Itemized	\$760,729	\$760,729	\$760,729	\$760,729
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000

HB 119	Gov Rev	House	Senate	CC
Sales and Services	\$494,800	\$494,800	\$494,800	\$494,800
Sales and Services Not Itemized	\$494,800	\$494,800	\$494,800	\$494,800
TOTAL PUBLIC FUNDS	\$2,973,878	\$2,973,878	\$2,973,878	\$2,973,878

301.1 <i>Annualize the cost of the FY09 salary adjustment.</i>				
State General Funds	\$16,316	\$16,316	\$16,316	\$16,316
301.2 <i>Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.</i>				
State General Funds	(\$9,496)	(\$9,496)	(\$9,496)	(\$9,496)
301.3 <i>Reduce funds by eliminating two positions.</i>				
State General Funds	(\$98,680)	(\$98,680)	(\$98,680)	(\$98,680)
301.4 <i>Reduce funds from operations.</i>				
State General Funds	(\$65,555)	(\$65,555)	(\$65,555)	(\$65,555)
301.5 <i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.</i>				
State General Funds	\$9,110	\$9,110	\$9,110	\$9,110
301.6 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)
301.99 <i>CC: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.</i> <i>Senate: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.</i>				
State General Funds			\$0	\$0

301.100 Marine Resources Extension Center	Appropriation (HB 119)			
<i>The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.</i>				
TOTAL STATE FUNDS	\$1,465,244	\$1,465,244	\$1,465,244	\$1,465,244
State General Funds	\$1,465,244	\$1,465,244	\$1,465,244	\$1,465,244
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$760,729	\$760,729	\$760,729	\$760,729
Intergovernmental Transfers Not Itemized	\$760,729	\$760,729	\$760,729	\$760,729
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$494,800	\$494,800	\$494,800	\$494,800
Sales and Services Not Itemized	\$494,800	\$494,800	\$494,800	\$494,800
TOTAL PUBLIC FUNDS	\$2,810,773	\$2,810,773	\$2,810,773	\$2,810,773

Medical College of Georgia Hospital and Clinics	Continuation Budget			
<i>The purpose of this appropriation is to care, teach, and refer clients.</i>				
TOTAL STATE FUNDS	\$33,921,721	\$33,921,721	\$33,921,721	\$33,921,721
State General Funds	\$33,921,721	\$33,921,721	\$33,921,721	\$33,921,721
TOTAL PUBLIC FUNDS	\$33,921,721	\$33,921,721	\$33,921,721	\$33,921,721

302.1 <i>Annualize the cost of the FY09 salary adjustment.</i>				
State General Funds	\$343,591	\$343,591	\$343,591	\$343,591
302.99 <i>CC: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.</i> <i>Senate: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.</i>				
State General Funds			\$0	\$0

302.100 Medical College of Georgia Hospital and Clinics	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.</i>				
TOTAL STATE FUNDS	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312
State General Funds	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312
TOTAL PUBLIC FUNDS	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312

Office of Minority Business Enterprise	Continuation Budget			
<i>The purpose of this appropriation is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.</i>				

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$906,390	\$906,390	\$906,390	\$906,390
State General Funds	\$906,390	\$906,390	\$906,390	\$906,390
TOTAL PUBLIC FUNDS	\$906,390	\$906,390	\$906,390	\$906,390

303.98 *Transfer all funds and activities to the Small Business Development Center Public Service Institute in the Teaching program.*

State General Funds	(\$906,390)	(\$906,390)	(\$906,390)	(\$906,390)
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Payments to the Georgia Cancer Coalition

Continuation Budget

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

TOTAL STATE FUNDS	\$16,087,799	\$16,087,799	\$16,087,799	\$16,087,799
State General Funds	\$0	\$0	\$0	\$0
Tobacco Settlement Funds	\$16,087,799	\$16,087,799	\$16,087,799	\$16,087,799
TOTAL PUBLIC FUNDS	\$16,087,799	\$16,087,799	\$16,087,799	\$16,087,799

304.1 *Reduce funds from coalition operations.*

Tobacco Settlement Funds	(\$145,000)	(\$145,000)	(\$145,000)	(\$145,000)
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304.2 *Reduce funds from the Regional Cancer Coalition.*

State General Funds		\$150,000	\$0	\$0
Tobacco Settlement Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
TOTAL PUBLIC FUNDS		\$0	(\$150,000)	(\$150,000)

304.3 *Eliminate funds for the Quality Information Exchange.*

Tobacco Settlement Funds	(\$4,283,333)	(\$4,283,333)	(\$4,283,333)	(\$4,283,333)
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304.99 *CC: The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.
Senate: The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.*

State General Funds			\$0	\$0
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304.100 Payments to the Georgia Cancer Coalition

Appropriation (HB 119)

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	\$11,509,466	\$11,659,466	\$11,509,466	\$11,509,466
State General Funds		\$150,000		
Tobacco Settlement Funds	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466
TOTAL PUBLIC FUNDS	\$11,509,466	\$11,659,466	\$11,509,466	\$11,509,466

Public Libraries

Continuation Budget

The purpose of this appropriation is to provide library services for Georgians and to award grants from the Public Library Fund.

TOTAL STATE FUNDS	\$41,748,655	\$41,748,655	\$41,748,655	\$41,748,655
State General Funds	\$41,748,655	\$41,748,655	\$41,748,655	\$41,748,655
TOTAL AGENCY FUNDS	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers Not Itemized	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
TOTAL PUBLIC FUNDS	\$46,271,055	\$46,271,055	\$46,271,055	\$46,271,055

305.1 *Annualize the cost of the FY09 salary adjustment.*

State General Funds	\$259,116	\$259,116	\$259,116	\$259,116
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305.2 *Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.*

State General Funds	(\$7,291)	(\$7,291)	(\$7,291)	(\$7,291)
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305.3 *Reduce funds by eliminating one staff position.*

State General Funds	(\$106,400)	(\$106,400)	(\$106,400)	(\$106,400)
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305.4 *Reduce funds from operations.*

State General Funds	(\$560,842)	(\$560,842)	(\$560,842)	(\$560,842)
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305.5 *Reduce funds from public library state grants.*

State General Funds	(\$1,793,380)	(\$1,793,380)	(\$1,793,380)	(\$1,793,380)
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305.6 *Reduce funds from the public library state grants by eliminating major repair and rehabilitation (MRR) funds.*

State General Funds	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
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305.7 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$21,683	\$21,683	\$21,683	\$21,683
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305.8	<i>Increase funds for the New Directions formula based on an increase in state population.</i>				
State General Funds		\$245,573	\$245,573	\$245,573	\$245,573
305.9	<i>Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$18,409)	(\$7,548)	\$0	\$0
305.10	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$389,071)	(\$389,071)	(\$389,071)	(\$389,071)
305.99	<i>CC: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs. Senate: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.</i>				
State General Funds				\$0	\$0

305.100 Public Libraries	Appropriation (HB 119)			
<i>The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.</i>				
TOTAL STATE FUNDS	\$38,499,634	\$38,510,495	\$38,518,043	\$38,518,043
State General Funds	\$38,499,634	\$38,510,495	\$38,518,043	\$38,518,043
TOTAL AGENCY FUNDS	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers Not Itemized	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
TOTAL PUBLIC FUNDS	\$43,022,034	\$43,032,895	\$43,040,443	\$43,040,443

Public Service / Special Funding Initiatives	Continuation Budget			
<i>The purpose of this appropriation is to provide leadership, service, and education.</i>				
TOTAL STATE FUNDS	\$52,665,927	\$52,665,927	\$52,665,927	\$52,665,927
State General Funds	\$47,665,927	\$47,665,927	\$47,665,927	\$47,665,927
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$52,665,927	\$52,665,927	\$52,665,927	\$52,665,927

306.1	<i>Annualize the cost of the FY09 salary adjustment.</i>				
State General Funds		\$357,680	\$357,680	\$357,680	\$357,680
306.2	<i>Reduce funds from Salary Annualizer.</i>				
State General Funds		(\$1,940,840)	(\$1,940,840)	(\$1,940,840)	(\$1,940,840)
306.3	<i>Reduce funds from Accountability Plus operations.</i>				
State General Funds		(\$64,008)	(\$64,008)	(\$64,008)	(\$64,008)
306.4	<i>Reduce funds from the Fort Valley State University land grant match.</i>				
State General Funds		(\$30,932)	(\$30,932)	(\$30,932)	(\$30,932)
306.5	<i>Reduce funds from GALILEO.</i>				
State General Funds		(\$339,500)	(\$339,500)	(\$339,500)	(\$339,500)
306.6	<i>Reduce funds from GAMES. (S:Eliminate funds for GAMES)</i>				
State General Funds		(\$37,500)	(\$37,500)	(\$375,000)	\$0
306.7	<i>Reduce funds from Georgia Gwinnett College.</i>				
State General Funds		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
306.8	<i>Reduce funds from Griffin Extension Teaching.</i>				
State General Funds		(\$91,200)	(\$91,200)	(\$91,200)	(\$91,200)
306.9	<i>Reduce funds from Historically Black Colleges and Universities (HBCU) operations.</i>				
State General Funds		(\$208,227)	(\$208,227)	(\$208,227)	(\$208,227)
306.10	<i>Reduce funds from the Intellectual Capital Partnership Program (ICAPP). (S:Eliminate funds for ICAPP)</i>				
State General Funds		(\$448,139)	(\$448,139)	(\$4,481,389)	\$0
306.11	<i>Reduce funds from ICAPP Health. (S:Eliminate funds for ICAPP Health)</i>				
State General Funds		(\$82,006)	(\$82,006)	(\$820,055)	(\$82,006)
306.12	<i>Reduce funds from the Leadership Institute. (S:Restore funds for Georgia's Leadership Institute for School Improvement (GLISI) and transition to self-sufficiency)(CC:Restore \$700,000 to GLISI and take remaining reduction to the Leadership Institute in line 306.24)</i>				
State General Funds		(\$1,384,561)	(\$1,384,561)	(\$684,561)	\$0

306.13	<i>Reduce funds from Medical College of Georgia (MCG) Mission Related research activities.</i>				
State General Funds		(\$268,900)	(\$268,900)	(\$5,689,000)	(\$268,900)
306.14	<i>Reduce funds from MCG Nurse Anesthetist program.</i>				
State General Funds		(\$36,133)	(\$36,133)	(\$36,133)	(\$36,133)
306.15	<i>Reduce funds from P-16 through the consolidation and elimination of certain functions providing support and services to institutions, schools, faculty, teachers, and students. (S:Eliminate funds)</i>				
State General Funds		(\$96,286)	(\$96,286)	(\$734,855)	\$0
306.16	<i>Eliminate funds for the Enhancing Access initiative.</i>				
State General Funds		(\$182,360)	(\$182,360)	(\$182,360)	(\$182,360)
306.17	<i>Eliminate funds for the Georgia College and State University Liberal Arts Mission.</i>				
State General Funds		(\$1,237,275)	(\$1,237,275)	\$0	\$0
306.18	<i>Eliminate funds for the North Georgia College and State University Leadership Initiative.</i>				
State General Funds		(\$600,079)	(\$600,079)	\$0	\$0
306.19	<i>Eliminate one-time funds for the Medical College of Georgia Mission Related Special Funding Initiative. (H and CC:Restore funds)</i>				
State General Funds		(\$5,000,000)	\$0	(\$5,000,000)	\$0
306.20	<i>Reduce funds from the Washington Center for Internships.</i>				
State General Funds		(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
306.21	<i>Reduce funds from the Oxford Study Abroad Program.</i>				
State General Funds		(\$75,000)	(\$75,000)	(\$25,000)	\$0
306.22	<i>Reduce funds from ICAPP Health to collect data on nursing educators.</i>				
State General Funds		(\$27,430)	(\$27,430)	\$0	\$0
306.23	<i>Eliminate one-time funds for the data mart.</i>				
State General Funds		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
306.24	<i>Reduce funds to reflect the revised revenue estimate. (CC:Reduce funds and realize savings from efficiencies in GAMES, ICAPP, GLISI, and P-16)</i>				
State General Funds		(\$335,282)	(\$335,282)	\$0	(\$6,303,235)
306.25	<i>Increase funds for library books needed for accreditation (\$1,000,000) and for ten additional faculty to accommodate growing enrollment (\$1,000,000) at Georgia Gwinnett College.</i>				
State General Funds			\$2,000,000	\$2,000,000	\$2,000,000
306.99	<i>CC: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula. Senate: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.</i>				
State General Funds				\$0	\$0

306.100 Public Service / Special Funding Initiatives	Appropriation (HB 119)				
<i>The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.</i>					
TOTAL STATE FUNDS		\$38,192,949	\$45,192,949	\$31,975,547	\$43,131,266
State General Funds		\$33,192,949	\$40,192,949	\$26,975,547	\$38,131,266
Tobacco Settlement Funds		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS		\$38,192,949	\$45,192,949	\$31,975,547	\$43,131,266

Regents Central Office	Continuation Budget				
<i>The purpose of this appropriation is to provide administrative support to all colleges and universities in the university system.</i>					
TOTAL STATE FUNDS		\$7,981,264	\$7,981,264	\$7,981,264	\$7,981,264
State General Funds		\$7,981,264	\$7,981,264	\$7,981,264	\$7,981,264
TOTAL PUBLIC FUNDS		\$7,981,264	\$7,981,264	\$7,981,264	\$7,981,264

307.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$74,640)	(\$74,640)	(\$74,640)	(\$74,640)
307.2	<i>Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.</i>				
State General Funds		(\$21,262)	(\$21,262)	(\$21,262)	(\$21,262)
307.3	<i>Reduce funds from payments to the Southern Regional Education Board by reducing the number of slots for students studying optometry and begin a four-year phase out of slots for students studying osteopathic medicine.</i>				
State General Funds		(\$123,235)	(\$123,235)	(\$123,235)	(\$123,235)

307.4	<i>Reduce funds from personnel.</i>				
	State General Funds	(\$337,446)	(\$337,446)	(\$337,446)	(\$337,446)
307.5	<i>Reduce funds from operations.</i>				
	State General Funds	(\$337,445)	(\$337,445)	(\$337,445)	(\$337,445)
307.6	<i>Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.</i>				
	State General Funds	\$44,057	\$44,057	\$44,057	\$44,057
307.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$71,313)	(\$71,313)	(\$71,313)	(\$71,313)
307.8	<i>Reduce funds to reflect savings from HB700 (2009 Session). (CC:Reduce funds from operations)</i>				
	State General Funds		(\$2,100,000)	\$0	(\$282,000)
307.99	<i>CC: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board. Senate: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.</i>				
	State General Funds			\$0	\$0

307.100 Regents Central Office

Appropriation (HB 119)

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	\$7,059,980	\$4,959,980	\$7,059,980	\$6,777,980
State General Funds	\$7,059,980	\$4,959,980	\$7,059,980	\$6,777,980
TOTAL PUBLIC FUNDS	\$7,059,980	\$4,959,980	\$7,059,980	\$6,777,980

Research Consortium

Continuation Budget

The purpose of this appropriation is to conduct research to further industry in the State of Georgia.

TOTAL STATE FUNDS	\$32,183,995	\$32,183,995	\$32,183,995	\$32,183,995
State General Funds	\$31,433,995	\$31,433,995	\$31,433,995	\$31,433,995
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$32,183,995	\$32,183,995	\$32,183,995	\$32,183,995

308.1	<i>Annualize the cost of the FY09 salary adjustment.</i>				
	State General Funds	\$175,171	\$175,171	\$175,171	\$175,171
308.2	<i>Reduce funds from personnel.</i>				
	State General Funds	(\$158,309)	(\$158,309)	(\$158,309)	(\$158,309)
308.3	<i>Reduce funds from operations. (CC:Restore funds for Advanced Communications at Georgia Tech and Georgia Southern)</i>				
	State General Funds	(\$3,301,983)	(\$3,031,983)	(\$3,301,983)	(\$3,031,983)
308.4	<i>Eliminate funds for the Georgia Environmental Partnership.</i>				
	State General Funds	(\$711,620)	(\$711,620)	(\$711,620)	(\$711,620)
308.5	<i>Eliminate funds for the Traditional Industries activity. (S:Restore funds for forestry, textile, and biomass projects)(CC:Restore funds for traditional industries including biomass)</i>				
	State General Funds	(\$3,114,511)	(\$3,114,511)	(\$1,500,000)	(\$1,500,000)
308.6	<i>Reduce funds from the Vaccine Initiative Collaboration grants. (CC:Reduce funds for the Georgia Research Alliance)</i>				
	State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
308.7	<i>Reduce funds from the Technology Partnership grants. (CC:Reduce funds for the Georgia Research Alliance)</i>				
	State General Funds	(\$710,413)	(\$710,413)	(\$710,413)	(\$710,413)
308.8	<i>Eliminate funds for the Bio-Refinery.</i>				
	State General Funds	(\$400,000)	(\$400,000)	\$0	(\$200,000)
308.9	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State General Funds	(\$222,123)	(\$222,123)	(\$222,123)	(\$222,123)
308.10	<i>Increase funds for the Food Processing/Research Initiative of the Traditional Industries Program.</i>				
	State General Funds		\$1,500,000	\$1,500,000	\$1,500,000
308.99	<i>CC: The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance</i>				

Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

Senate: The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

State General Funds	\$0	\$0
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308.100 Research Consortium Appropriation (HB 119)

The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

TOTAL STATE FUNDS	\$22,740,207	\$24,510,207	\$26,254,718	\$26,324,718
State General Funds	\$21,990,207	\$23,760,207	\$25,504,718	\$25,574,718
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$22,740,207	\$24,510,207	\$26,254,718	\$26,324,718

Skidaway Institute of Oceanography

Continuation Budget

The purpose of this appropriation is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

TOTAL STATE FUNDS	\$1,756,972	\$1,756,972	\$1,756,972	\$1,756,972
State General Funds	\$1,756,972	\$1,756,972	\$1,756,972	\$1,756,972
TOTAL AGENCY FUNDS	\$4,645,000	\$4,645,000	\$4,645,000	\$4,645,000
Intergovernmental Transfers	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Intergovernmental Transfers Not Itemized	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Sales and Services	\$1,145,000	\$1,145,000	\$1,145,000	\$1,145,000
Sales and Services Not Itemized	\$1,145,000	\$1,145,000	\$1,145,000	\$1,145,000
TOTAL PUBLIC FUNDS	\$6,401,972	\$6,401,972	\$6,401,972	\$6,401,972

309.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$14,423	\$14,423	\$14,423	\$14,423
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309.2 Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.

State General Funds	(\$24,055)	(\$24,055)	(\$24,055)	(\$24,055)
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309.3 Reduce funds by eliminating one filled position.

State General Funds	(\$72,500)	(\$72,500)	(\$72,500)	(\$72,500)
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309.4 Reduce funds by eliminating one vacant position.

State General Funds	(\$46,324)	(\$46,324)	(\$46,324)	(\$46,324)
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309.5 Reduce funds by capping the employer premium for employee health insurance at the employer premium level paid for employee Preferred Provider Organization (PPO) health insurance.

State General Funds	(\$22,888)	(\$22,888)	(\$22,888)	(\$22,888)
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309.6 Reduce funds designated for new and replacement research equipment purchases.

State General Funds	(\$35,428)	(\$35,428)	(\$35,428)	(\$35,428)
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309.7 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.

State General Funds	\$9,543	\$9,543	\$9,543	\$9,543
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309.8 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$15,797)	(\$15,797)	(\$15,797)	(\$15,797)
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309.99 CC: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Senate: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

State General Funds	\$0	\$0
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309.100 Skidaway Institute of Oceanography Appropriation (HB 119)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$1,563,946	\$1,563,946	\$1,563,946	\$1,563,946
State General Funds	\$1,563,946	\$1,563,946	\$1,563,946	\$1,563,946
TOTAL AGENCY FUNDS	\$4,645,000	\$4,645,000	\$4,645,000	\$4,645,000
Intergovernmental Transfers	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Intergovernmental Transfers Not Itemized	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Sales and Services	\$1,145,000	\$1,145,000	\$1,145,000	\$1,145,000
Sales and Services Not Itemized	\$1,145,000	\$1,145,000	\$1,145,000	\$1,145,000
TOTAL PUBLIC FUNDS	\$6,208,946	\$6,208,946	\$6,208,946	\$6,208,946

Student Education Enrichment Program Continuation Budget

The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

TOTAL STATE FUNDS	\$322,377	\$322,377	\$322,377	\$322,377
State General Funds	\$322,377	\$322,377	\$322,377	\$322,377
TOTAL PUBLIC FUNDS	\$322,377	\$322,377	\$322,377	\$322,377

310.1 Eliminate funds. (S:Reduce funds)

State General Funds	(\$322,377)	(\$322,377)	(\$222,377)	(\$322,377)
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310.100 Student Education Enrichment Program Appropriation (HB 119)

The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

TOTAL STATE FUNDS	\$100,000
State General Funds	\$100,000
TOTAL PUBLIC FUNDS	\$100,000

Teaching Continuation Budget

The purpose of this appropriation is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

TOTAL STATE FUNDS	\$1,970,307,554	\$1,970,307,554	\$1,970,307,554	\$1,970,307,554
State General Funds	\$1,970,307,554	\$1,970,307,554	\$1,970,307,554	\$1,970,307,554
TOTAL AGENCY FUNDS	\$2,875,057,996	\$2,875,057,996	\$2,875,057,996	\$2,875,057,996
Intergovernmental Transfers	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138
Intergovernmental Transfers Not Itemized	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138
Rebates, Refunds, and Reimbursements	\$40,013,772	\$40,013,772	\$40,013,772	\$40,013,772
Rebates, Refunds, and Reimbursements Not Itemized	\$40,013,772	\$40,013,772	\$40,013,772	\$40,013,772
Sales and Services	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086
Sales and Services Not Itemized	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086
TOTAL PUBLIC FUNDS	\$4,845,365,550	\$4,845,365,550	\$4,845,365,550	\$4,845,365,550

311.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$22,046,660	\$22,046,660	\$22,046,660	\$22,046,660
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311.2 Reduce funds from the Carl Vinson Institute of Government.

State General Funds	(\$584,170)	(\$584,170)	(\$584,170)	(\$584,170)
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311.3 Reduce funds from the Fiscal Research Center.

State General Funds	(\$50,666)	(\$50,666)	(\$50,666)	(\$50,666)
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311.4 Reduce funds from the Georgia Center for Communications.

State General Funds	(\$17,446)	(\$17,446)	(\$17,446)	(\$17,446)
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311.5 Reduce funds from the Health Policy Center.

State General Funds	(\$23,076)	(\$23,076)	(\$23,076)	(\$23,076)
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311.6 Reduce funds from the Institute of Higher Education. (S:Eliminate the Institute of Higher Education)

State General Funds	(\$223,142)	(\$223,142)	(\$2,231,419)	\$0
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311.7 Reduce funds from the Rusk Center.

State General Funds	(\$46,653)	(\$46,653)	(\$46,653)	(\$46,653)
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311.8 Reduce funds from the Small Business Development Center.

State General Funds	(\$359,111)	(\$359,111)	(\$359,111)	(\$359,111)
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311.9 Reduce funds from the University Press.

State General Funds	(\$97,870)	(\$97,870)	(\$97,870)	(\$97,870)
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311.10 Reduce funds from the A.L. Burress Institute.

State General Funds	(\$13,209)	(\$13,209)	(\$13,209)	(\$13,209)
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311.11 Increase funds for Resident Instruction based on a 4% increase in credit hours (\$79,372,501), maintenance and operations based on an increase in square footage (\$9,562,873), retiree funding (\$5,768,742), and health insurance (\$14,978,876). (H and S:Reduce health insurance increase by \$1,000,000.)

State General Funds	\$109,682,992	\$108,682,992	\$108,682,992	\$108,682,992
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311.12 Reduce funds from Resident Instruction. (H and CC:Provide for an additional reduction)

State General Funds	(\$184,493,021)	(\$199,756,809)	(\$194,298,489)	(\$199,756,809)
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311.13 Increase funds for the Medical College of Georgia for faculty and operating expenses to expand the medical school's capacity.

State General Funds	\$7,751,276	\$7,751,276	\$7,751,276	\$7,751,276
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311.14 Reduce funds to offset new admissions fee at the Bamboo Farm.

State General Funds	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
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311.15 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.

State General Funds	\$5,016,655	\$5,016,655	\$5,016,655	\$5,016,655
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311.16 Reduce funds for the Strengthening Georgia's Families and Communities Initiative at UGA (\$250,000), the UGA School of Ecology (\$50,000), the South Georgia Regional Education Consortium (\$25,000), Georgia Tech Regional Engineering Program (\$1,000,000), the Georgia Aviation College Transfer Initiative (\$3,691,765), one-time funding for Georgia Partnership for Reform in Science and Mathematics (\$600,000), one-time funds for a Lottery Study (\$250,000), and Kennesaw State University Disadvantaged Youth Program (\$200,000). (S and CC:Restore funds for the Georgia Aviation College Transfer Initiative)

State General Funds	(\$6,066,765)	(\$6,066,765)	(\$2,375,000)	(\$2,375,000)
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311.17 Reduce funds for Georgia Tech Regional Engineering Program Tidal Power Study (\$20,000), Braille College Text Materials (\$300,000), Cyber Crime and Homeland Security Facility at Armstrong Atlantic (\$63,900), Collegiate Sports Program for Students with Disabilities (\$773,080), Darton College-Cordele Roof Repair (\$75,000), Georgia Southern IT Program (\$1,828,418), UGA-Aquarium (\$780,000), Center for High Angular Resolution Astronomy Array (\$220,000), Georgia State University Salary Survey (\$28,300), and UGA Griffin Campus-Infrastructure (\$800,000). (H and S:Restore funds for the Georgia Southern IT Program (\$1,828,418), the for UGA-Aquarium (\$1,400,000), and the CHARA-Array (\$75,000))

State General Funds	(\$4,888,698)	(\$1,585,280)	(\$1,585,280)	(\$1,585,280)
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311.18 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$19,529,330)	(\$19,529,330)	(\$19,529,330)	(\$19,529,330)
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311.19 Recognize funds from the American Recovery and Reinvestment Act of 2009.

State General Funds	(\$92,617,896)	(\$92,617,896)	(\$92,617,896)	(\$92,617,896)
American Recovery and Reinvestment Act of 2009	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

311.20 Reduce funds from the Early College program.

State General Funds			(\$1,200,000)	\$0
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311.21 Reduce funds and realize savings from efficiencies in the Institute of Higher Education and the Early College programs.

State General Funds				(\$3,431,419)
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311.98 Transfer all funds and activities from the Office of Minority Business Enterprises program to the Small Business Development Center Public Service Institute.

State General Funds	\$906,390	\$906,390	\$906,390	\$906,390
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311.99 CC: The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Senate: The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

State General Funds			\$0	\$0
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311.100 Teaching

Appropriation (HB 119)

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$1,806,520,474	\$1,793,560,104	\$1,799,501,912	\$1,794,043,592
State General Funds	\$1,806,520,474	\$1,793,560,104	\$1,799,501,912	\$1,794,043,592
TOTAL FEDERAL FUNDS	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
American Recovery and Reinvestment Act of 2009	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
TOTAL AGENCY FUNDS	\$2,875,057,996	\$2,875,057,996	\$2,875,057,996	\$2,875,057,996
Intergovernmental Transfers	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138
Intergovernmental Transfers Not Itemized	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138	\$1,528,125,138
Rebates, Refunds, and Reimbursements	\$40,013,772	\$40,013,772	\$40,013,772	\$40,013,772

HB 119	Gov Rev	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized	\$40,013,772	\$40,013,772	\$40,013,772	\$40,013,772
Sales and Services	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086
Sales and Services Not Itemized	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086	\$1,306,919,086
TOTAL PUBLIC FUNDS	\$4,774,196,366	\$4,761,235,996	\$4,767,177,804	\$4,761,719,484

Veterinary Medicine Experiment Station

Continuation Budget

The purpose of this appropriation is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

TOTAL STATE FUNDS	\$3,504,264	\$3,504,264	\$3,504,264	\$3,504,264
State General Funds	\$3,504,264	\$3,504,264	\$3,504,264	\$3,504,264
TOTAL PUBLIC FUNDS	\$3,504,264	\$3,504,264	\$3,504,264	\$3,504,264

312.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$32,149	\$32,149	\$32,149	\$32,149
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312.2 Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.

State General Funds	(\$24,218)	(\$24,218)	(\$24,218)	(\$24,218)
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312.3 Reduce funds by eliminating seven vacant positions.

State General Funds	(\$134,237)	(\$134,237)	(\$134,237)	(\$134,237)
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312.4 Reduce funds from research projects.

State General Funds	(\$207,699)	(\$207,699)	\$0	(\$207,699)
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312.5 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.

State General Funds	\$17,213	\$17,213	\$17,213	\$17,213
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312.6 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$31,875)	(\$31,875)	(\$31,875)	(\$31,875)
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312.99 CC: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Senate: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

State General Funds			\$0	\$0
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312.100 Veterinary Medicine Experiment Station

Appropriation (HB 119)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$3,155,597	\$3,155,597	\$3,363,296	\$3,155,597
State General Funds	\$3,155,597	\$3,155,597	\$3,363,296	\$3,155,597
TOTAL PUBLIC FUNDS	\$3,155,597	\$3,155,597	\$3,363,296	\$3,155,597

Veterinary Medicine Teaching Hospital

Continuation Budget

The purpose of this appropriation is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

TOTAL STATE FUNDS	\$568,339	\$568,339	\$568,339	\$568,339
State General Funds	\$568,339	\$568,339	\$568,339	\$568,339
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services Not Itemized	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,190,290	\$10,190,290	\$10,190,290	\$10,190,290

313.1 Annualize the cost of the FY09 salary adjustment.

State General Funds	\$3,656	\$3,656	\$3,656	\$3,656
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313.2 Reduce funds to reflect an adjustment in the employer share of University System of Georgia Health Plan premiums from 75% to 70%.

State General Funds	(\$31,051)	(\$31,051)	(\$31,051)	(\$31,051)
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313.3 Reduce funds by eliminating two vacant positions.

State General Funds	(\$57,200)	(\$57,200)	\$0	\$0
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313.4 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$2,210	\$2,210	\$2,210	\$2,210
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313.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$4,860)	(\$4,860)	(\$4,860)	(\$4,860)
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313.99 *CC: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*
Senate: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

State General Funds			\$0	\$0
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313.100 Veterinary Medicine Teaching Hospital Appropriation (HB 119)

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$481,094	\$481,094	\$538,294	\$538,294
State General Funds	\$481,094	\$481,094	\$538,294	\$538,294
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services Not Itemized	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,103,045	\$10,103,045	\$10,160,245	\$10,160,245

Payments to Georgia Military College

Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades six through 12.

TOTAL STATE FUNDS	\$3,062,916	\$3,062,916	\$3,062,916	\$3,062,916
State General Funds	\$3,062,916	\$3,062,916	\$3,062,916	\$3,062,916
TOTAL PUBLIC FUNDS	\$3,062,916	\$3,062,916	\$3,062,916	\$3,062,916

314.1 *Reduce funds from the Preparatory School.*

State General Funds	(\$204,308)	(\$204,308)	(\$204,308)	(\$204,308)
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314.2 *Reduce funds from the Junior College.*

State General Funds	(\$101,984)	(\$101,984)	(\$101,984)	(\$101,984)
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314.3 *Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 17.245%. (H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan contributions from 18.534% to 18.046% in order to restore the expected teacher contribution to 25% of the cost of the plan)*

State General Funds	(\$21,043)	(\$8,628)	\$0	\$0
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314.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$27,566)	(\$27,566)	(\$27,566)	(\$27,566)
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314.99 *CC: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*
Senate: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

State General Funds			\$0	\$0
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314.100 Payments to Georgia Military College Appropriation (HB 119)

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

TOTAL STATE FUNDS	\$2,708,015	\$2,720,430	\$2,729,058	\$2,729,058
State General Funds	\$2,708,015	\$2,720,430	\$2,729,058	\$2,729,058
TOTAL PUBLIC FUNDS	\$2,708,015	\$2,720,430	\$2,729,058	\$2,729,058

Payments to Public Telecommunications Commission, Georgia

Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain our audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	\$18,191,543	\$18,191,543	\$18,191,543	\$18,191,543
State General Funds	\$18,191,543	\$18,191,543	\$18,191,543	\$18,191,543
TOTAL PUBLIC FUNDS	\$18,191,543	\$18,191,543	\$18,191,543	\$18,191,543

315.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$102,859)	(\$102,859)	(\$102,859)	(\$102,859)
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315.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$318,329)	(\$275,082)	\$0	\$0
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315.3 *Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	\$105,041	\$105,041	\$105,041	\$105,041
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315.4 *Reduce funds from personnel and operations.*

State General Funds	(\$1,629,797)	(\$1,629,797)	(\$1,629,797)	(\$1,629,797)
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315.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$162,631)	(\$162,631)	(\$162,631)	(\$162,631)
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315.6 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$2,340)	(\$2,340)	(\$2,340)
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315.99 *CC: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.*

Senate: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

State General Funds			\$0	\$0
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315.100 Payments to Public Telecommunications Commission, Georgia

Appropriation (HB 119)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	\$16,082,968	\$16,123,875	\$16,398,957	\$16,398,957
State General Funds	\$16,082,968	\$16,123,875	\$16,398,957	\$16,398,957
TOTAL PUBLIC FUNDS	\$16,082,968	\$16,123,875	\$16,398,957	\$16,398,957

Section 40: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$557,498,041	\$557,498,041	\$557,498,041	\$557,498,041
State General Funds	\$557,348,041	\$557,348,041	\$557,348,041	\$557,348,041
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$397,422	\$397,422	\$397,422	\$397,422
Federal Funds Not Itemized	\$397,422	\$397,422	\$397,422	\$397,422
TOTAL AGENCY FUNDS	\$22,244,548	\$22,244,548	\$22,244,548	\$22,244,548
Reserved Fund Balances	\$3,322,469	\$3,322,469	\$3,322,469	\$3,322,469
Intergovernmental Transfers	\$4,342,000	\$4,342,000	\$4,342,000	\$4,342,000
Sales and Services	\$14,580,079	\$14,580,079	\$14,580,079	\$14,580,079
TOTAL PUBLIC FUNDS	\$580,140,011	\$580,140,011	\$580,140,011	\$580,140,011

Section Total - Final

TOTAL STATE FUNDS	\$111,633,621	\$104,504,143	\$116,131,087	\$113,235,387
State General Funds	\$111,483,621	\$104,354,143	\$115,981,087	\$113,085,387
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$397,422	\$397,422	\$397,422	\$397,422
Federal Funds Not Itemized	\$397,422	\$397,422	\$397,422	\$397,422
TOTAL AGENCY FUNDS	\$21,817,779	\$21,817,779	\$11,410,135	\$14,305,835
Reserved Fund Balances	\$2,895,700	\$2,895,700		\$2,895,700
Intergovernmental Transfers	\$4,342,000	\$4,342,000		
Sales and Services	\$14,580,079	\$14,580,079	\$11,410,135	\$11,410,135
TOTAL PUBLIC FUNDS	\$133,848,822	\$126,719,344	\$127,938,644	\$127,938,644

Customer Service

Continuation Budget

The purpose of this appropriation is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

HB 119

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$11,464,238	\$11,464,238	\$11,464,238	\$11,464,238
State General Funds	\$11,464,238	\$11,464,238	\$11,464,238	\$11,464,238
TOTAL AGENCY FUNDS	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services Not Itemized	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
TOTAL PUBLIC FUNDS	\$13,574,373	\$13,574,373	\$13,574,373	\$13,574,373

316.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$101,204)	(\$101,204)	(\$101,204)	(\$101,204)
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316.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$369,988)	(\$319,723)	\$0	\$0
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316.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$73,908)	(\$73,908)	(\$73,908)	(\$73,908)
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316.4 *Reduce funds by eliminating five vacant positions.*

State General Funds	(\$332,218)	(\$332,218)	(\$332,218)	(\$332,218)
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316.5 *Reduce funds by limiting the purchase of supplies and other materials.*

State General Funds	(\$83,188)	(\$83,188)	(\$83,188)	(\$83,188)
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316.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$119,518)	(\$119,518)	(\$119,518)	(\$119,518)
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316.7 *Reduce funds designated for telecommunications added in HB1027 (FY07G). (S and CC:Use funds for ongoing expenses related to additional telephone line capacity at the customer service call center)*

State General Funds		(\$212,968)	\$0	\$0
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316.97 *Transfer funds and activities to the new Local Government Services program.*

State General Funds	(\$2,948,790)	(\$2,948,790)	(\$2,948,790)	(\$2,948,790)
Sales and Services Not Itemized	(\$2,110,135)	(\$2,110,135)	(\$2,110,135)	(\$2,110,135)
TOTAL PUBLIC FUNDS	(\$5,058,925)	(\$5,058,925)	(\$5,058,925)	(\$5,058,925)

316.98 *Transfer funds and activities from the Revenue Processing program to implement a program structure consistent with new service delivery platforms.*

State General Funds	\$6,404,944	\$6,404,944	\$6,404,944	\$6,404,944
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316.99 *CC: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.
Senate: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

State General Funds			\$0	\$0
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316.100 Customer Service Appropriation (HB 119)

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$13,840,368	\$13,677,665	\$14,210,356	\$14,210,356
State General Funds	\$13,840,368	\$13,677,665	\$14,210,356	\$14,210,356
TOTAL PUBLIC FUNDS	\$13,840,368	\$13,677,665	\$14,210,356	\$14,210,356

Departmental Administration

Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	\$4,155,944	\$4,155,944	\$4,155,944	\$4,155,944
State General Funds	\$4,155,944	\$4,155,944	\$4,155,944	\$4,155,944
TOTAL AGENCY FUNDS	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services Not Itemized	\$375,000	\$375,000	\$375,000	\$375,000
TOTAL PUBLIC FUNDS	\$4,530,944	\$4,530,944	\$4,530,944	\$4,530,944

317.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$66,022)	(\$66,022)	(\$66,022)	(\$66,022)
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317.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$205,736)	(\$177,785)	\$0	\$0	
317.3	<i>Reduce/Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	(\$45,149)	(\$45,149)	(\$45,149)	(\$45,149)	
317.4	<i>Reduce funds by eliminating one vacant position. (H:Reflect annual salary savings)(S and CC:Reduce additional funds from operations)</i>				
State General Funds	(\$6,618)	(\$93,618)	(\$93,618)	(\$93,618)	
317.5	<i>Reduce funds by limiting the purchase of supplies and other materials.</i>				
State General Funds	(\$123,553)	(\$123,553)	(\$123,553)	(\$123,553)	
317.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$71,321)	(\$71,321)	(\$71,321)	(\$71,321)	
317.7	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds		(\$16,243)	(\$16,243)	(\$16,243)	
317.98	<i>Transfer funds and activities from the Revenue Processing and Tax Compliance programs to implement a program structure consistent with new service delivery platforms.</i>				
State General Funds	\$4,625,143	\$4,625,143	\$4,625,143	\$4,625,143	

317.100 Departmental Administration

Appropriation (HB 119)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	\$8,262,688	\$8,187,396	\$8,365,181	\$8,365,181
State General Funds	\$8,262,688	\$8,187,396	\$8,365,181	\$8,365,181
TOTAL AGENCY FUNDS	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services Not Itemized	\$375,000	\$375,000	\$375,000	\$375,000
TOTAL PUBLIC FUNDS	\$8,637,688	\$8,562,396	\$8,740,181	\$8,740,181

Homeowner Tax Relief Grants

Continuation Budget

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be \$8,000 for the taxable year beginning January 1, 2008 and is separate and distinct from the homestead exemption of \$2,000 in O.C.G.A. 48-5-44.

TOTAL STATE FUNDS	\$428,290,501	\$428,290,501	\$428,290,501	\$428,290,501
State General Funds	\$428,290,501	\$428,290,501	\$428,290,501	\$428,290,501
TOTAL PUBLIC FUNDS	\$428,290,501	\$428,290,501	\$428,290,501	\$428,290,501

318.1 *Eliminate funds for the Homeowner's Tax Relief Grant.*

State General Funds	(\$428,290,501)	(\$428,290,501)	(\$428,290,501)	(\$428,290,501)
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Industry Regulation

Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

TOTAL STATE FUNDS	\$4,969,234	\$4,969,234	\$4,969,234	\$4,969,234
State General Funds	\$4,819,234	\$4,819,234	\$4,819,234	\$4,819,234
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$187,422	\$187,422	\$187,422	\$187,422
Federal Funds Not Itemized	\$187,422	\$187,422	\$187,422	\$187,422
TOTAL PUBLIC FUNDS	\$5,156,656	\$5,156,656	\$5,156,656	\$5,156,656

319.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$30,573)	(\$30,573)	(\$30,573)	(\$30,573)
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319.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$98,427)	(\$85,055)	\$0	\$0
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319.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$181,815)	(\$181,815)	(\$181,815)	(\$181,815)
319.4	<i>Reduce funds by limiting the purchase of supplies and other materials.</i>				
State General Funds		(\$22,007)	(\$22,007)	(\$22,007)	(\$22,007)
319.5	<i>Reduce funds designated for vehicle purchases. (S and CC:Restore funds for ongoing operations)</i>				
State General Funds		(\$64,110)	(\$176,251)	(\$64,110)	(\$64,110)
319.6	<i>Reduce funds by eliminating four vacant positions.</i>				
State General Funds		(\$147,595)	(\$147,595)	(\$147,595)	(\$147,595)
319.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$28,433)	(\$28,433)	(\$28,433)	(\$28,433)
319.98	<i>Transfer funds and activities to the new Technology Support Services program to implement a program structure consistent with new service delivery platforms.</i>				
State General Funds		(\$806,135)	(\$806,135)	(\$806,135)	(\$806,135)
319.99	<i>CC: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles. Senate: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.</i>				
State General Funds				\$0	\$0

319.100 Industry Regulation

Appropriation (HB 119)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$3,590,139	\$3,491,370	\$3,688,566	\$3,688,566
State General Funds	\$3,440,139	\$3,341,370	\$3,538,566	\$3,538,566
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$187,422	\$187,422	\$187,422	\$187,422
Federal Funds Not Itemized	\$187,422	\$187,422	\$187,422	\$187,422
TOTAL PUBLIC FUNDS	\$3,777,561	\$3,678,792	\$3,875,988	\$3,875,988

Litigations and Investigations

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

320.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$11,104)	(\$11,104)	(\$11,104)	(\$11,104)
320.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$48,180)	(\$41,634)	\$0	\$0
320.3	<i>Reduce funds by limiting the purchase of supplies and other materials.</i>				
State General Funds		(\$4,428)	(\$4,428)	(\$4,428)	(\$4,428)
320.4	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$12,466)	(\$12,466)	(\$12,466)	(\$12,466)
320.98	<i>Transfer funds and activities from the Revenue Processing program to implement a program structure consistent with new service delivery platforms.</i>				
State General Funds		\$1,517,413	\$1,517,413	\$1,517,413	\$1,517,413
320.99	<i>CC: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Senate: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. House: The purpose of this appropriation is to investigate and prosecute tax fraud and other illegal activities related to the tax process. Gov Rev: The purpose of this appropriation is to investigate and prosecute tax fraud and other illegal activities</i>				

related to the tax process.

State General Funds	\$0	\$0	\$0	\$0
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320.100 Litigations and Investigations **Appropriation (HB 119)**

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

TOTAL STATE FUNDS	\$1,441,235	\$1,447,781	\$1,489,415	\$1,489,415
State General Funds	\$1,441,235	\$1,447,781	\$1,489,415	\$1,489,415
TOTAL PUBLIC FUNDS	\$1,441,235	\$1,447,781	\$1,489,415	\$1,489,415

Local Government Services **Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

321.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$28,764)	(\$28,764)	(\$28,764)	(\$28,764)
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321.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$75,127)	(\$64,920)	\$0	\$0
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321.3 *Reduce funds by limiting the purchase of supplies and other materials.*

State General Funds	(\$106,629)	(\$106,629)	(\$106,629)	(\$106,629)
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321.4 *Reduce funds from personnel.*

State General Funds	(\$151,016)	(\$151,016)	(\$151,016)	(\$151,016)
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321.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$22,165)	(\$22,165)	(\$22,165)	(\$22,165)
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321.6 *Reduce funds designated for telecommunications added in HB1027 (FY07G). (S and CC:Restore funds for ongoing operations)*

State General Funds		(\$212,968)	\$0	\$0
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321.98 *Transfer funds and activities from the Customer Service program to implement a program structure consistent with new service delivery platforms.*

State General Funds	\$2,948,790	\$2,948,790	\$2,948,790	\$2,948,790
Sales and Services Not Itemized	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
TOTAL PUBLIC FUNDS	\$5,058,925	\$5,058,925	\$5,058,925	\$5,058,925

321.99 *CC: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

Senate: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

House: The purpose of this appropriation is to assist local tax official with the administration of State tax laws and administers the Unclaimed Property function for the State of Georgia.

Gov Rev: The purpose of this appropriation is to assist local tax official with the administration of State tax laws and administers the Unclaimed Property function for the State of Georgia.

State General Funds	\$0	\$0	\$0	\$0
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321.100 Local Government Services **Appropriation (HB 119)**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	\$2,565,089	\$2,362,328	\$2,640,216	\$2,640,216
State General Funds	\$2,565,089	\$2,362,328	\$2,640,216	\$2,640,216
TOTAL AGENCY FUNDS	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services Not Itemized	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
TOTAL PUBLIC FUNDS	\$4,675,224	\$4,472,463	\$4,750,351	\$4,750,351

Local Tax Officials Retirement and FICA **Continuation Budget**

TOTAL STATE FUNDS	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163
State General Funds	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163
TOTAL PUBLIC FUNDS	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163

322.1	<i>Reduce funds and provide retirement benefits only for local tax commissioners and their employees whose counties do not offer a local retirement benefit plan.</i>				
State General Funds		(\$3,949,163)	\$0	\$0	\$0

322.99 *CC: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*
Senate: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.
House: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.
Gov Rev: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

State General Funds	\$0	\$0	\$0	\$0	\$0
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322.100 Local Tax Officials Retirement and FICA Appropriation (HB 119)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	\$5,149,163	\$1,200,000	\$5,149,163	\$5,149,163
State General Funds	\$5,149,163	\$1,200,000	\$5,149,163	\$5,149,163
TOTAL PUBLIC FUNDS	\$5,149,163	\$1,200,000	\$5,149,163	\$5,149,163

Revenue Processing

Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	\$42,190,866	\$42,190,866	\$42,190,866	\$42,190,866
State General Funds	\$42,190,866	\$42,190,866	\$42,190,866	\$42,190,866
TOTAL AGENCY FUNDS	\$426,769	\$426,769	\$426,769	\$426,769
Reserved Fund Balances	\$426,769	\$426,769	\$426,769	\$426,769
Reserved Fund Balances Not Itemized	\$426,769	\$426,769	\$426,769	\$426,769
TOTAL PUBLIC FUNDS	\$42,617,635	\$42,617,635	\$42,617,635	\$42,617,635

324.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$76,895)	(\$76,895)	(\$76,895)	(\$76,895)

324.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$335,364)	(\$289,803)	\$0	\$0

324.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$2,187,946)	(\$2,187,946)	(\$2,187,946)	(\$2,187,946)

324.4	<i>Reduce funds by limiting the purchase of supplies and other materials.</i>				
State General Funds		(\$54,107)	(\$54,107)	(\$54,107)	(\$54,107)

324.5	<i>Reduce funds by eliminating seven vacant positions.</i>				
State General Funds		(\$286,747)	(\$286,747)	(\$286,747)	(\$286,747)

324.6	<i>Reduce funds designated for temporary labor and associated operating costs due to the elimination of two shifts at the revenue processing center.</i>				
State General Funds		(\$2,400,000)	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)

324.7	<i>Reduce funds due to a loss of revenues.</i>				
Reserved Fund Balances Not Itemized		(\$426,769)	(\$426,769)	(\$426,769)	(\$426,769)

324.8	<i>Reduce funds designated for travel and vehicle purchases. (S and CC:Restore funds for ongoing revenue processing operations)</i>				
State General Funds		(\$124,849)	\$0	\$0	\$0

324.98	<i>Transfer funds and activities to the Departmental Administration, Customer Service, Litigations and Investigations, Technology Support Services, and Tax Law and Policy programs to implement a program structure consistent with new service delivery platforms.</i>				
State General Funds		(\$24,129,092)	(\$24,129,092)	(\$24,129,092)	(\$24,129,092)

324.100 Revenue Processing Appropriation (HB 119)

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	\$12,720,715	\$12,641,427	\$13,056,079	\$13,056,079
State General Funds	\$12,720,715	\$12,641,427	\$13,056,079	\$13,056,079
TOTAL PUBLIC FUNDS	\$12,720,715	\$12,641,427	\$13,056,079	\$13,056,079

Salvage Inspection

Continuation Budget

The purpose of this appropriation is to inspect rebuilt salvage vehicles.

TOTAL STATE FUNDS	\$1,704,133	\$1,704,133	\$1,704,133	\$1,704,133
State General Funds	\$1,704,133	\$1,704,133	\$1,704,133	\$1,704,133
TOTAL PUBLIC FUNDS	\$1,704,133	\$1,704,133	\$1,704,133	\$1,704,133

325.98 *Transfer all funds and activities to the Motor Vehicle Registration and Titling program to implement a program structure consistent with new service delivery platforms.*

State General Funds	(\$1,704,133)	(\$1,704,133)	(\$1,704,133)	(\$1,704,133)
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State Board of Equalization

Continuation Budget

The purpose of this appropriation is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000	\$5,000

326.98 *Transfer all funds and activities to the Tax Law and Policy program to implement a program structure consistent with new service delivery platforms.*

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
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Tag and Title Registration

Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership.

TOTAL STATE FUNDS	\$23,449,239	\$23,449,239	\$23,449,239	\$23,449,239
State General Funds	\$23,449,239	\$23,449,239	\$23,449,239	\$23,449,239
TOTAL AGENCY FUNDS	\$3,695,700	\$3,695,700	\$3,695,700	\$3,695,700
Reserved Fund Balances	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Reserved Fund Balances Not Itemized	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Sales and Services	\$800,000	\$800,000	\$800,000	\$800,000
Sales and Services Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$27,144,939	\$27,144,939	\$27,144,939	\$27,144,939

327.98 *Transfer funds and activities to the Technology Support Services and the Motor Vehicle Registration and Titling programs.*

State General Funds	(\$23,449,239)	(\$23,449,239)	(\$23,449,239)	(\$23,449,239)
Reserved Fund Balances Not Itemized	(\$2,895,700)	(\$2,895,700)	(\$2,895,700)	(\$2,895,700)
Sales and Services Not Itemized	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
TOTAL PUBLIC FUNDS	(\$27,144,939)	(\$27,144,939)	(\$27,144,939)	(\$27,144,939)

Tax Compliance

Continuation Budget

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

TOTAL STATE FUNDS	\$36,119,723	\$36,119,723	\$36,119,723	\$36,119,723
State General Funds	\$36,119,723	\$36,119,723	\$36,119,723	\$36,119,723
TOTAL FEDERAL FUNDS	\$210,000	\$210,000	\$210,000	\$210,000
Federal Funds Not Itemized	\$210,000	\$210,000	\$210,000	\$210,000
TOTAL AGENCY FUNDS	\$15,636,944	\$15,636,944	\$15,636,944	\$15,636,944
Intergovernmental Transfers	\$4,342,000	\$4,342,000	\$4,342,000	\$4,342,000
Intergovernmental Transfers Not Itemized	\$4,342,000	\$4,342,000	\$4,342,000	\$4,342,000
Sales and Services	\$11,294,944	\$11,294,944	\$11,294,944	\$11,294,944
Sales and Services Not Itemized	\$11,294,944	\$11,294,944	\$11,294,944	\$11,294,944
TOTAL PUBLIC FUNDS	\$51,966,667	\$51,966,667	\$51,966,667	\$51,966,667

328.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$277,341)	(\$277,341)	(\$277,341)	(\$277,341)
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328.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of*

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$762,569)	(\$658,969)	\$0	\$0
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328.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$34,447)	(\$34,447)	(\$34,447)	(\$34,447)
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328.4 *Reduce one time funds added for the data warehouse. (H:Reflect technology verification costs to be paid through the new Technology Support Services program)(S and CC:Restore funds to provide for a mandatory independent annual audit of the data warehouse system as state regulations prohibit system audits by internal staff)*

State General Funds	(\$140,000)	(\$553,758)	(\$140,000)	(\$140,000)
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328.5 *Reduce funds by limiting the purchase of supplies and other materials.*

State General Funds	(\$79,140)	(\$79,140)	(\$79,140)	(\$79,140)
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328.6 *Reduce funds by eliminating five vacant positions and two filled positions. (H:Reflect annual salary savings)(S and CC:Restore funds for ongoing operations)*

State General Funds	(\$391,560)	(\$452,500)	(\$391,560)	(\$391,560)
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328.7 *Reduce funds from travel for site visits and auditors that live-in-state and perform out-of-state audits.*

State General Funds	(\$299,680)	(\$299,680)	(\$299,680)	(\$299,680)
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328.8 *Reduce funds for contracts. (S and CC:Restore contracts for private collection agencies)*

State General Funds		(\$500,000)	\$0	\$0
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328.9 *Reduce funds to reflect FY10 projected collections.*

Intergovernmental Transfers Not Itemized			(\$4,342,000)	(\$4,342,000)
Sales and Services Not Itemized			(\$3,169,944)	(\$3,169,944)
TOTAL PUBLIC FUNDS			(\$7,511,944)	(\$7,511,944)

328.98 *Transfer funds and activities to the Departmental Administration and Technology Support Services programs to implement a program structure consistent with new service delivery platforms and to align administrative functions.*

State General Funds	(\$5,951,421)	(\$5,951,421)	(\$5,951,421)	(\$5,951,421)
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328.99 *CC: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

Senate: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

State General Funds			\$0	\$0
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328.100 Tax Compliance Appropriation (HB 119)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	\$28,183,565	\$27,312,467	\$28,946,134	\$28,946,134
State General Funds	\$28,183,565	\$27,312,467	\$28,946,134	\$28,946,134
TOTAL FEDERAL FUNDS	\$210,000	\$210,000	\$210,000	\$210,000
Federal Funds Not Itemized	\$210,000	\$210,000	\$210,000	\$210,000
TOTAL AGENCY FUNDS	\$15,636,944	\$15,636,944	\$8,125,000	\$8,125,000
Intergovernmental Transfers	\$4,342,000	\$4,342,000		
Intergovernmental Transfers Not Itemized	\$4,342,000	\$4,342,000		
Sales and Services	\$11,294,944	\$11,294,944	\$8,125,000	\$8,125,000
Sales and Services Not Itemized	\$11,294,944	\$11,294,944	\$8,125,000	\$8,125,000
TOTAL PUBLIC FUNDS	\$44,030,509	\$43,159,411	\$37,281,134	\$37,281,134

Tax Law and Policy

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

329.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$11,104)	(\$11,104)	(\$11,104)	(\$11,104)
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329.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$46,587)	(\$40,258)	\$0	\$0
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329.3	<i>Reduce funds by limiting the purchase of supplies and other materials.</i>				
State General Funds		(\$2,949)	(\$2,949)	(\$2,949)	(\$2,949)
329.4	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$11,698)	(\$11,698)	(\$11,698)	(\$11,698)
329.5	<i>Reduce funds to provide for only a moderate sized legal team. (S and CC:Restore funds to continue to provide services for taxpayer appeals of tax assessments and to provide the General Assembly with research on legislative fiscal notes and revenue inquiries, and to produce regulations for taxes, alcohol, and tobacco)</i>				
State General Funds			(\$1,053,410)	\$0	\$0
329.98	<i>Transfer funds and activities from the Revenue Processing and State Board of Equalization programs to implement a program structure consistent with new service delivery platforms.</i>				
State General Funds		\$1,424,419	\$1,424,419	\$1,424,419	\$1,424,419
329.99	<i>CC: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries. Senate: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries. House: The purpose of this appropriation is to provide accurate information with regard to current and proposed tax laws and policies. Gov Rev: The purpose of this appropriation is to provide accurate information with regard to current and proposed tax laws and policies.</i>				
State General Funds		\$0	\$0	\$0	\$0

329.100 Tax Law and Policy	Appropriation (HB 119)				
<i>The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.</i>					
TOTAL STATE FUNDS		\$1,352,081	\$305,000	\$1,398,668	\$1,398,668
State General Funds		\$1,352,081	\$305,000	\$1,398,668	\$1,398,668
TOTAL PUBLIC FUNDS		\$1,352,081	\$305,000	\$1,398,668	\$1,398,668

Technology Support Services	Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0	\$0
State General Funds		\$0	\$0	\$0	\$0

330.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$161,293)	(\$161,293)	(\$161,293)	(\$161,293)
330.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$469,931)	(\$406,088)	\$0	\$0
330.3	<i>Reduce funds designated for internal information technology projects.</i>				
State General Funds		(\$400,000)	(\$900,000)	(\$1,100,000)	(\$1,100,000)
330.4	<i>Reduce funds by limiting the purchase of supplies and other materials.</i>				
State General Funds		(\$21,285)	(\$21,285)	(\$21,285)	(\$21,285)
330.5	<i>Reduce funds by eliminating six vacant positions.</i>				
State General Funds		(\$329,799)	(\$329,799)	(\$329,799)	(\$329,799)
330.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$210,991)	(\$210,991)	(\$210,991)	(\$210,991)
330.98	<i>Transfer funds and activities from the Industry Regulation, Motor Vehicle Registration and Titling, Revenue Processing, and Tax Compliance programs to implement a program structure consistent with new service delivery platforms.</i>				
State General Funds		\$26,069,761	\$26,069,761	\$26,069,761	\$26,069,761
330.99	<i>CC: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers. Senate: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.</i>				

House: The purpose of this appropriation is to provide electronic tax filing and on-line payments services to Georgia taxpayers.

Gov Rev: The purpose of this appropriation is to provide electronic tax filing and on-line payments services to Georgia taxpayers.

State General Funds	\$0	\$0	\$0	\$0
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330.100 Technology Support Services **Appropriation (HB 119)**

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	\$24,476,462	\$24,040,305	\$24,246,393	\$24,246,393
State General Funds	\$24,476,462	\$24,040,305	\$24,246,393	\$24,246,393
TOTAL PUBLIC FUNDS	\$24,476,462	\$24,040,305	\$24,246,393	\$24,246,393

Motor Vehicle Registration and Titling **Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

506.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$99,910)	(\$99,910)	(\$99,910)	(\$99,910)
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506.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$306,022)	(\$264,447)	\$0	\$0
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506.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$1,914,816)	(\$1,914,816)	(\$1,914,816)	(\$1,914,816)
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506.4 *Reduce funds by limiting the purchase of supplies and other materials.*

State General Funds	(\$58,031)	(\$58,031)	(\$58,031)	(\$58,031)
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506.5 *Reduce funds by eliminating eight vacant positions and four filled positions. (H:Reflect annual salary savings for twelve positions)(S and CC:Reduce funds from operations)*

State General Funds	(\$416,713)	(\$672,000)	(\$916,713)	(\$916,713)
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506.6 *Reduce funds by privatizing salvage vehicle inspections.*

State General Funds	(\$693,850)	(\$693,850)	\$0	\$0
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506.7 *Reduce funds by combining Quality Assurance and Document Receipt and Control functions and eliminating seventeen hourly and fourteen temporary positions.*

State General Funds	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
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506.8 *Reduce funds designated for non-mandated services to county tag offices such as toner for tag and title printers and systems training. (S and CC:Reduce additional funds for non-mandated printers)*

State General Funds	(\$1,039,000)	(\$1,039,000)	(\$1,545,772)	(\$1,545,772)
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506.9 *Reduce funds by relying on one statutorily required notice to inform vehicle owners who are non-compliant with insurance requirements.*

State General Funds	(\$486,000)	(\$486,000)	(\$486,000)	(\$486,000)
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506.10 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$86,882)	(\$86,882)	(\$86,882)	(\$86,882)
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506.11 *Replace one-time funds for motor vehicle tags and registration cards.*

State General Funds			\$2,895,700	\$0
Reserved Fund Balances Not Itemized			(\$2,895,700)	\$0
TOTAL PUBLIC FUNDS			\$0	\$0

506.98 *Transfer funds and activities from the Salvage Inspection and the Tag and Title Registration programs.*

State General Funds	\$16,003,340	\$16,003,340	\$16,003,340	\$16,003,340
Reserved Fund Balances Not Itemized	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Sales and Services Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$19,699,040	\$19,699,040	\$19,699,040	\$19,699,040

506.99 *CC: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*
Senate: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.
House: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and

registration records and inspection rebuilt vehicles for road-worthiness for new title issuance.
Gov Rev: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and inspection rebuilt vehicles for road-worthiness for new title issuance.

State General Funds	\$0	\$0	\$0	\$0
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506.100 Motor Vehicle Registration and Titling **Appropriation (HB 119)**

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	\$10,052,116	\$9,838,404	\$12,940,916	\$10,045,216
State General Funds	\$10,052,116	\$9,838,404	\$12,940,916	\$10,045,216
TOTAL AGENCY FUNDS	\$3,695,700	\$3,695,700	\$800,000	\$3,695,700
Reserved Fund Balances	\$2,895,700	\$2,895,700		\$2,895,700
Reserved Fund Balances Not Itemized	\$2,895,700	\$2,895,700		\$2,895,700
Sales and Services	\$800,000	\$800,000	\$800,000	\$800,000
Sales and Services Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$13,747,816	\$13,534,104	\$13,740,916	\$13,740,916

Section 41: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	\$40,504,390	\$40,504,390	\$40,504,390	\$40,504,390
State General Funds	\$40,504,390	\$40,504,390	\$40,504,390	\$40,504,390
TOTAL AGENCY FUNDS	\$1,939,894	\$1,939,894	\$1,939,894	\$1,939,894
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$1,889,894	\$1,889,894	\$1,889,894	\$1,889,894
TOTAL PUBLIC FUNDS	\$42,444,284	\$42,444,284	\$42,444,284	\$42,444,284

Section Total - Final

TOTAL STATE FUNDS	\$33,654,027	\$32,561,443	\$34,255,872	\$33,871,025
State General Funds	\$33,654,027	\$32,561,443	\$34,255,872	\$33,871,025
TOTAL AGENCY FUNDS	\$1,939,894	\$1,939,894	\$1,939,894	\$1,939,894
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$1,889,894	\$1,889,894	\$1,889,894	\$1,889,894
TOTAL PUBLIC FUNDS	\$35,593,921	\$34,501,337	\$36,195,766	\$35,810,919

Archives and Records

Continuation Budget

The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$6,363,415	\$6,363,415	\$6,363,415	\$6,363,415
State General Funds	\$6,363,415	\$6,363,415	\$6,363,415	\$6,363,415
TOTAL AGENCY FUNDS	\$532,671	\$532,671	\$532,671	\$532,671
Sales and Services	\$532,671	\$532,671	\$532,671	\$532,671
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$96,900	\$96,900	\$96,900	\$96,900
TOTAL PUBLIC FUNDS	\$6,896,086	\$6,896,086	\$6,896,086	\$6,896,086

331.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$40,420)	(\$40,420)	(\$40,420)	(\$40,420)
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331.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$117,062)	(\$101,158)	\$0	\$0
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331.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	(\$33,427)	(\$33,427)	(\$33,427)	(\$33,427)
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331.4 *Reduce funds from program-wide operating expenses based on streamlined service delivery.*

State General Funds	(\$316,409)	(\$316,409)	(\$316,409)	(\$316,409)
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331.5 *Reduce funds by eliminating nineteen positions to reflect the reorganization.*

State General Funds	(\$560,319)	(\$560,319)	(\$560,319)	(\$560,319)
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331.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$67,561)	(\$67,561)	(\$67,561)	(\$67,561)
331.7	<i>Reduce funds from the Georgia Historical Society (\$8,000) and transfer remaining funds to the Department of Economic Development Tourism program (\$90,000).</i>				
State General Funds				(\$98,000)	(\$98,000)
331.98	<i>Transfer all funds and activities from the Capitol Tours program. (H:Reduce funds from Capitol Tours)(CC:Transfer all funds and activities from the Capitol Tour program)</i>				
State General Funds		\$168,558	\$0	\$168,558	\$151,702
331.99	<i>CC: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center. Senate: The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.</i>				
State General Funds				\$0	\$0

331.100 Archives and Records	Appropriation (HB 119)				
<i>The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.</i>					
TOTAL STATE FUNDS		\$5,396,775	\$5,244,121	\$5,415,837	\$5,398,981
State General Funds		\$5,396,775	\$5,244,121	\$5,415,837	\$5,398,981
TOTAL AGENCY FUNDS		\$532,671	\$532,671	\$532,671	\$532,671
Sales and Services		\$532,671	\$532,671	\$532,671	\$532,671
Record Center Storage Fees		\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized		\$96,900	\$96,900	\$96,900	\$96,900
TOTAL PUBLIC FUNDS		\$5,929,446	\$5,776,792	\$5,948,508	\$5,931,652

Capitol Tours	Continuation Budget				
<i>The purpose of this appropriation is to provide guided informational tours of the State Capitol.</i>					
TOTAL STATE FUNDS		\$168,558	\$168,558	\$168,558	\$168,558
State General Funds		\$168,558	\$168,558	\$168,558	\$168,558
TOTAL PUBLIC FUNDS		\$168,558	\$168,558	\$168,558	\$168,558

332.98	<i>Transfer all funds and activities to the Archives and Records program.</i>				
State General Funds		(\$168,558)	(\$168,558)	(\$168,558)	(\$168,558)

Corporations	Continuation Budget				
<i>The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.</i>					
TOTAL STATE FUNDS		\$1,339,523	\$1,339,523	\$1,339,523	\$1,339,523
State General Funds		\$1,339,523	\$1,339,523	\$1,339,523	\$1,339,523
TOTAL AGENCY FUNDS		\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services		\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized		\$739,512	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS		\$2,079,035	\$2,079,035	\$2,079,035	\$2,079,035

333.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$19,261)	(\$19,261)	(\$19,261)	(\$19,261)

333.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$55,636)	(\$48,077)	\$0	\$0

333.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$22,757)	(\$22,757)	(\$22,757)	(\$22,757)

333.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$22,359)	(\$22,359)	(\$22,359)	(\$22,359)
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333.100 Corporations

Appropriation (HB 119)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	\$1,219,510	\$1,227,069	\$1,275,146	\$1,275,146
State General Funds	\$1,219,510	\$1,227,069	\$1,275,146	\$1,275,146
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$1,959,022	\$1,966,581	\$2,014,658	\$2,014,658

Elections

Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	\$6,029,562	\$6,029,562	\$6,029,562	\$6,029,562
State General Funds	\$6,029,562	\$6,029,562	\$6,029,562	\$6,029,562
TOTAL AGENCY FUNDS	\$340,133	\$340,133	\$340,133	\$340,133
Sales and Services	\$340,133	\$340,133	\$340,133	\$340,133
Sales and Services Not Itemized	\$340,133	\$340,133	\$340,133	\$340,133
TOTAL PUBLIC FUNDS	\$6,369,695	\$6,369,695	\$6,369,695	\$6,369,695

334.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$20,845)	(\$20,845)	(\$20,845)	(\$20,845)
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334.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$60,375)	(\$52,173)	\$0	\$0
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334.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$306,852)	(\$306,852)	(\$306,852)	(\$306,852)
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334.4 *Reduce one-time funds received in HB990 (FY09G) for voter ID education and online training for local election officials.*

State General Funds	(\$520,000)	(\$520,000)	(\$520,000)	(\$520,000)
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334.5 *Reduce one-time funds received in HB990 (FY09G) for voting machine technicians to support the 2008 election cycle.*

State General Funds	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
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334.6 *Reduce funds to reflect savings from utilizing existing supplies of voter registration applications, outsourcing printing precinct cards, and publishing the Official Directory of Elected Officials online.*

State General Funds	(\$78,740)	(\$78,740)	(\$78,740)	(\$78,740)
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334.7 *Reduce funds to reflect savings from the consolidation of mail routes.*

State General Funds	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
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334.8 *Reduce funds from the contract with Kennesaw State University for election machine testing and certification.*

State General Funds	(\$29,403)	(\$29,403)	(\$29,403)	(\$29,403)
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334.9 *Transfer funds from the Office Administration program to maintain Maintenance of Effort levels as required by the Help America Vote Act.*

State General Funds			\$50,000	\$25,000
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334.100 Elections

Appropriation (HB 119)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	\$4,610,347	\$4,618,549	\$4,720,722	\$4,695,722
State General Funds	\$4,610,347	\$4,618,549	\$4,720,722	\$4,695,722
TOTAL AGENCY FUNDS	\$340,133	\$340,133	\$340,133	\$340,133
Sales and Services	\$340,133	\$340,133	\$340,133	\$340,133
Sales and Services Not Itemized	\$340,133	\$340,133	\$340,133	\$340,133
TOTAL PUBLIC FUNDS	\$4,950,480	\$4,958,682	\$5,060,855	\$5,035,855

Office Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$8,452,027	\$8,452,027	\$8,452,027	\$8,452,027
State General Funds	\$8,452,027	\$8,452,027	\$8,452,027	\$8,452,027
TOTAL AGENCY FUNDS	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services Not Itemized	\$127,578	\$127,578	\$127,578	\$127,578
TOTAL PUBLIC FUNDS	\$8,579,605	\$8,579,605	\$8,579,605	\$8,579,605

335.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$88,686)	(\$88,686)	(\$88,686)	(\$88,686)
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335.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$263,739)	(\$227,908)	\$0	\$0
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335.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.*

State General Funds	(\$58,728)	(\$58,728)	(\$58,728)	(\$58,728)
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335.4 *Reduce funds from personnel.*

State General Funds	(\$301,156)	(\$301,156)	(\$301,156)	(\$301,156)
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335.5 *Reduce funds from temporary positions and eliminate one vacant full-time position.*

State General Funds	(\$501,781)	(\$501,781)	(\$501,781)	(\$501,781)
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335.6 *Reduce funds for the Martin Luther King, Jr. holiday celebration based on prior year expenditures.*

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
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335.7 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$83,244)	(\$83,244)	(\$83,244)	(\$83,244)
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335.8 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$10,475)	(\$10,475)	(\$10,475)
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335.9 *Reduce funds from operations. (S:Transfer funds (\$50,000) to the Elections program to maintain Maintenance of Effort levels as required by the Help America Vote Act)(CC:Reduce funds from operations (\$25,000) and transfer funds to the Elections program to maintain Maintenance of Effort levels as required by the Help America Vote Act (\$25,000))*

State General Funds		(\$185,813)	(\$235,813)	(\$235,813)
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335.100 Office Administration

Appropriation (HB 119)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$7,149,693	\$6,989,236	\$7,167,144	\$7,167,144
State General Funds	\$7,149,693	\$6,989,236	\$7,167,144	\$7,167,144
TOTAL AGENCY FUNDS	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services Not Itemized	\$127,578	\$127,578	\$127,578	\$127,578
TOTAL PUBLIC FUNDS	\$7,277,271	\$7,116,814	\$7,294,722	\$7,294,722

Professional Licensing Boards

Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	\$8,755,732	\$8,755,732	\$8,755,732	\$8,755,732
State General Funds	\$8,755,732	\$8,755,732	\$8,755,732	\$8,755,732
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$8,905,732	\$8,905,732	\$8,905,732	\$8,905,732

336.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$74,484)	(\$74,484)	(\$74,484)	(\$74,484)
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336.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of*

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$215,864)	(\$186,537)	\$0	\$0
336.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>			
State General Funds	(\$58,728)	(\$58,728)	(\$58,728)	(\$58,728)
336.4	<i>Reduce funds by eliminating eighteen positions to reflect staff reorganization.</i>			
State General Funds	(\$814,218)	(\$814,218)	(\$814,218)	(\$814,218)
336.5	<i>Reduce funds for exam proctors and from contracts related to direct exam expenses.</i>			
State General Funds	(\$138,141)	(\$138,141)	(\$138,141)	(\$138,141)
336.6	<i>Reduce funds to reflect the revised revenue estimate.</i>			
State General Funds	(\$85,814)	(\$85,814)	(\$85,814)	(\$85,814)

336.100 Professional Licensing Boards

Appropriation (HB 119)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	\$7,368,483	\$7,397,810	\$7,584,347	\$7,584,347
State General Funds	\$7,368,483	\$7,397,810	\$7,584,347	\$7,584,347
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$7,518,483	\$7,547,810	\$7,734,347	\$7,734,347

Securities

Continuation Budget

The purpose of this appropriation is to provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.

TOTAL STATE FUNDS	\$1,862,983	\$1,862,983	\$1,862,983	\$1,862,983
State General Funds	\$1,862,983	\$1,862,983	\$1,862,983	\$1,862,983
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$1,912,983	\$1,912,983	\$1,912,983	\$1,912,983

337.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$22,507)	(\$22,507)	(\$22,507)	(\$22,507)
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337.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$65,183)	(\$56,327)	\$0	\$0
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337.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$7,608)	(\$7,608)	(\$7,608)	(\$7,608)
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337.4 *Reduce funds by not filling three vacant positions.*

State General Funds	(\$205,463)	(\$205,463)	(\$205,463)	(\$205,463)
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337.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$18,236)	(\$18,236)	(\$18,236)	(\$18,236)
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337.99 *CC: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions. Senate: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

State General Funds			\$0	\$0
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337.100 Securities

Appropriation (HB 119)

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	\$1,543,986	\$1,552,842	\$1,609,169	\$1,609,169
State General Funds	\$1,543,986	\$1,552,842	\$1,609,169	\$1,609,169

HB 119	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$1,593,986	\$1,602,842	\$1,659,169	\$1,659,169

Commission on the Holocaust, Georgia

Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$364,819	\$364,819	\$364,819	\$364,819
State General Funds	\$364,819	\$364,819	\$364,819	\$364,819
TOTAL PUBLIC FUNDS	\$364,819	\$364,819	\$364,819	\$364,819

338.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$3,173)	(\$3,173)	(\$3,173)	(\$3,173)
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338.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$11,065)	(\$9,561)	\$0	\$0
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338.3 Reduce funds for part-time exhibit coordinators.

State General Funds	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)
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338.4 Reduce funds from consulting fees for teacher training provided statewide.

State General Funds	(\$6,815)	(\$6,815)	(\$6,815)	(\$6,815)
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338.5 Reduce funds from operations.

State General Funds	(\$8,039)	(\$8,039)	(\$8,039)	(\$8,039)
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338.6 Reduce funds to reflect the revised revenue estimate.

State General Funds	(\$3,191)	(\$3,191)	(\$3,191)	(\$3,191)
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338.100 Commission on the Holocaust, Georgia

Appropriation (HB 119)

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$311,936	\$313,440	\$323,001	\$323,001
State General Funds	\$311,936	\$313,440	\$323,001	\$323,001
TOTAL PUBLIC FUNDS	\$311,936	\$313,440	\$323,001	\$323,001

Drugs and Narcotics Agency, Georgia

Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	\$1,713,440	\$1,713,440	\$1,713,440	\$1,713,440
State General Funds	\$1,713,440	\$1,713,440	\$1,713,440	\$1,713,440
TOTAL PUBLIC FUNDS	\$1,713,440	\$1,713,440	\$1,713,440	\$1,713,440

339.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$16,416)	(\$16,416)	(\$16,416)	(\$16,416)
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339.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$167)	(\$167)	(\$167)	(\$167)
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339.3 Defer special adjustments to selected job classes.

State General Funds	(\$38,044)	(\$38,044)	(\$38,044)	(\$38,044)
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339.4 Defer the special pay raise received in HB990 (FY09G) for compliance investigators to address retention and compression issues.

State General Funds	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
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339.5 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$54,055)	(\$46,711)	\$0	\$0
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339.6	<i>Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		\$7,032	\$7,032	\$7,032	\$7,032
339.7	<i>Reduce funds and defer hiring two compliance investigator positions.</i>				
State General Funds		(\$115,105)	(\$115,105)	(\$115,105)	(\$115,105)
339.8	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$13,307)	(\$13,307)	(\$13,307)	(\$13,307)
339.99	<i>CC: The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals. Senate: The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.</i>				
State General Funds				\$0	\$0

339.100	Drugs and Narcotics Agency, Georgia	Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.</i>					
TOTAL STATE FUNDS		\$1,308,378	\$1,315,722	\$1,362,433	\$1,362,433
State General Funds		\$1,308,378	\$1,315,722	\$1,362,433	\$1,362,433
TOTAL PUBLIC FUNDS		\$1,308,378	\$1,315,722	\$1,362,433	\$1,362,433

Real Estate Commission

Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	\$3,671,540	\$3,671,540	\$3,671,540	\$3,671,540
State General Funds	\$3,671,540	\$3,671,540	\$3,671,540	\$3,671,540
TOTAL PUBLIC FUNDS	\$3,671,540	\$3,671,540	\$3,671,540	\$3,671,540

340.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$29,238)	(\$29,238)	(\$29,238)	(\$29,238)
340.2	<i>Defer structure adjustments to the statewide salary plan.</i>				
State General Funds		(\$94)	(\$94)	(\$94)	(\$94)
340.3	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$53,850)	(\$68,034)	\$0	\$0
340.4	<i>Reduce funds by eliminating one vacant investigator and one vacant investigative support position. (H and S:Reduce funds added in FY08 and FY09 for three additional positions)(CC:Reduce additional funds from personnel)</i>				
State General Funds		(\$70,000)	(\$149,426)	(\$149,426)	(\$149,426)
340.5	<i>Eliminate funds received in HB990 (FY09G) for the State Licensing Board of Home Inspectors per HB1217 (2008 Session) that failed to pass.</i>				
State General Funds		(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
340.6	<i>Reduce funds designated to purchase vehicles, eliminate the use of printed transcripts for commission meetings, increase the frequency of teleconference meetings, and realize operational efficiencies through reduced administration hearings.</i>				
State General Funds		(\$109,646)	(\$109,646)	(\$109,646)	(\$109,646)
340.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$32,645)	(\$32,645)	(\$32,645)	(\$32,645)

340.99 *CC: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

Senate: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

State General Funds	\$0	\$0
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340.100 Real Estate Commission **Appropriation (HB 119)**

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	\$3,246,067	\$3,152,457	\$3,220,491	\$3,220,491
State General Funds	\$3,246,067	\$3,152,457	\$3,220,491	\$3,220,491
TOTAL PUBLIC FUNDS	\$3,246,067	\$3,152,457	\$3,220,491	\$3,220,491

State Ethics Commission

Continuation Budget

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	\$1,782,791	\$1,782,791	\$1,782,791	\$1,782,791
State General Funds	\$1,782,791	\$1,782,791	\$1,782,791	\$1,782,791
TOTAL PUBLIC FUNDS	\$1,782,791	\$1,782,791	\$1,782,791	\$1,782,791

341.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$17,719)	(\$17,719)	(\$17,719)	(\$17,719)
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341.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$78,730)	(\$46,534)	\$0	\$0
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341.3 *Reduce funds from operations.*

State General Funds	(\$172,009)	\$0	(\$172,009)	\$0
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341.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$15,481)	(\$15,481)	(\$15,481)	(\$15,481)
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341.5 *Reduce funds provided in HB1027 (FY07G) to improve filing through automation, and recognize an additional reduction in funds as a result of the savings to the state attained through automation.*

State General Funds	(\$1,030,501)	\$0	\$0	(\$515,000)
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341.6 *Increase funds to pay the Georgia Building Authority for past due rent dating back to March 2008 in order to avoid further penalties for delinquency.*

State General Funds	\$77,641	\$0	\$0	\$0
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341.100 State Ethics Commission **Appropriation (HB 119)**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	\$1,498,852	\$750,197	\$1,577,582	\$1,234,591
State General Funds	\$1,498,852	\$750,197	\$1,577,582	\$1,234,591
TOTAL PUBLIC FUNDS	\$1,498,852	\$750,197	\$1,577,582	\$1,234,591

Section 42: Soil and Water Conservation Commission

Section Total - Continuation

TOTAL STATE FUNDS	\$3,572,839	\$3,572,839	\$3,572,839	\$3,572,839
State General Funds	\$3,572,839	\$3,572,839	\$3,572,839	\$3,572,839
TOTAL FEDERAL FUNDS	\$1,717,500	\$1,717,500	\$1,717,500	\$1,717,500
Federal Funds Not Itemized	\$1,717,500	\$1,717,500	\$1,717,500	\$1,717,500
TOTAL AGENCY FUNDS	\$2,401,971	\$2,401,971	\$2,401,971	\$2,401,971
Intergovernmental Transfers	\$2,401,971	\$2,401,971	\$2,401,971	\$2,401,971
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,449,621	\$1,449,621	\$1,449,621	\$1,449,621
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Federal Funds Transfers	\$1,219,621	\$1,219,621	\$1,219,621	\$1,219,621
TOTAL PUBLIC FUNDS	\$9,141,931	\$9,141,931	\$9,141,931	\$9,141,931

Section Total - Final

TOTAL STATE FUNDS	\$3,104,345	\$3,115,030	\$3,185,293	\$3,185,293
State General Funds	\$3,104,345	\$3,115,030	\$3,185,293	\$3,185,293
TOTAL FEDERAL FUNDS	\$1,717,500	\$1,717,500	\$1,717,500	\$1,717,500
Federal Funds Not Itemized	\$1,717,500	\$1,717,500	\$1,717,500	\$1,717,500
TOTAL AGENCY FUNDS	\$2,401,971	\$2,401,971	\$2,401,971	\$2,401,971
Intergovernmental Transfers	\$2,401,971	\$2,401,971	\$2,401,971	\$2,401,971
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,449,621	\$1,449,621	\$1,449,621	\$1,449,621
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Federal Funds Transfers	\$1,219,621	\$1,219,621	\$1,219,621	\$1,219,621
TOTAL PUBLIC FUNDS	\$8,673,437	\$8,684,122	\$8,754,385	\$8,754,385

Commission Administration

Continuation Budget

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$744,561	\$744,561	\$744,561	\$744,561
State General Funds	\$744,561	\$744,561	\$744,561	\$744,561
TOTAL PUBLIC FUNDS	\$744,561	\$744,561	\$744,561	\$744,561

342.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$3,499)	(\$3,499)	(\$3,499)	(\$3,499)
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342.2 *Defer special adjustments to selected job classes.*

State General Funds	(\$7,269)	(\$7,269)	(\$7,269)	(\$7,269)
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342.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$22,501)	(\$19,444)	\$0	\$0
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342.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$1,262)	(\$1,262)	(\$1,262)	(\$1,262)
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342.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$7,588)	\$0	\$0	\$0
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342.6 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$362)	(\$362)	(\$362)
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342.100 Commission Administration

Appropriation (HB 119)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$702,442	\$712,725	\$732,169	\$732,169
State General Funds	\$702,442	\$712,725	\$732,169	\$732,169
TOTAL PUBLIC FUNDS	\$702,442	\$712,725	\$732,169	\$732,169

Conservation of Agricultural Water Supplies

Continuation Budget

The purpose of this appropriation is to conserve the use of Georgia's ground and surface water by agricultural water users.

TOTAL STATE FUNDS	\$322,300	\$322,300	\$322,300	\$322,300
State General Funds	\$322,300	\$322,300	\$322,300	\$322,300
TOTAL FEDERAL FUNDS	\$1,465,000	\$1,465,000	\$1,465,000	\$1,465,000
Federal Funds Not Itemized	\$1,465,000	\$1,465,000	\$1,465,000	\$1,465,000
TOTAL AGENCY FUNDS	\$2,351,971	\$2,351,971	\$2,351,971	\$2,351,971
Intergovernmental Transfers	\$2,351,971	\$2,351,971	\$2,351,971	\$2,351,971
Intergovernmental Transfers Not Itemized	\$2,351,971	\$2,351,971	\$2,351,971	\$2,351,971
TOTAL PUBLIC FUNDS	\$4,139,271	\$4,139,271	\$4,139,271	\$4,139,271

343.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$1,954)	(\$1,954)	(\$1,954)	(\$1,954)
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343.2 *Defer special adjustments to selected job classes.*

State General Funds	(\$4,060)	(\$4,060)	(\$4,060)	(\$4,060)
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343.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of*

State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$9,606)	(\$8,301)	\$0	\$0
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343.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$559)	(\$559)	(\$559)	(\$559)
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343.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$3,271)	\$0	\$0	\$0
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343.99 *CC: The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.*

Senate: The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

State General Funds			\$0	\$0
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343.100 Conservation of Agricultural Water Supplies Appropriation (HB 119)

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

TOTAL STATE FUNDS	\$302,850	\$307,426	\$315,727	\$315,727
State General Funds	\$302,850	\$307,426	\$315,727	\$315,727
TOTAL FEDERAL FUNDS	\$1,465,000	\$1,465,000	\$1,465,000	\$1,465,000
Federal Funds Not Itemized	\$1,465,000	\$1,465,000	\$1,465,000	\$1,465,000
TOTAL AGENCY FUNDS	\$2,351,971	\$2,351,971	\$2,351,971	\$2,351,971
Intergovernmental Transfers	\$2,351,971	\$2,351,971	\$2,351,971	\$2,351,971
Intergovernmental Transfers Not Itemized	\$2,351,971	\$2,351,971	\$2,351,971	\$2,351,971
TOTAL PUBLIC FUNDS	\$4,119,821	\$4,124,397	\$4,132,698	\$4,132,698

Conservation of Soil and Water Resources

Continuation Budget

The purpose of this appropriation is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

TOTAL STATE FUNDS	\$1,656,609	\$1,656,609	\$1,656,609	\$1,656,609
State General Funds	\$1,656,609	\$1,656,609	\$1,656,609	\$1,656,609
TOTAL FEDERAL FUNDS	\$252,500	\$252,500	\$252,500	\$252,500
Federal Funds Not Itemized	\$252,500	\$252,500	\$252,500	\$252,500
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Intergovernmental Transfers	\$50,000	\$50,000	\$50,000	\$50,000
Intergovernmental Transfers Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,449,621	\$1,449,621	\$1,449,621	\$1,449,621
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Agency to Agency Contracts	\$230,000	\$230,000	\$230,000	\$230,000
Federal Funds Transfers	\$1,219,621	\$1,219,621	\$1,219,621	\$1,219,621
FF Water Quality Management Planning CFDA66.454	\$1,219,621	\$1,219,621	\$1,219,621	\$1,219,621
TOTAL PUBLIC FUNDS	\$3,408,730	\$3,408,730	\$3,408,730	\$3,408,730

344.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$14,216)	(\$14,216)	(\$14,216)	(\$14,216)
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344.2 *Defer special adjustments to selected job classes.*

State General Funds	(\$29,533)	(\$29,533)	(\$29,533)	(\$29,533)
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344.3 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$48,339)	(\$41,772)	\$0	\$0
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344.4 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$1,226)	(\$1,226)	(\$1,226)	(\$1,226)
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344.5 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$16,701)	(\$31,664)	(\$31,664)	(\$31,664)
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344.99 *CC: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts. Senate: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

State General Funds	\$0	\$0
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344.100 Conservation of Soil and Water Resources Appropriation (HB 119)

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS	\$1,546,594	\$1,538,198	\$1,579,970	\$1,579,970
State General Funds	\$1,546,594	\$1,538,198	\$1,579,970	\$1,579,970
TOTAL FEDERAL FUNDS	\$252,500	\$252,500	\$252,500	\$252,500
Federal Funds Not Itemized	\$252,500	\$252,500	\$252,500	\$252,500
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Intergovernmental Transfers	\$50,000	\$50,000	\$50,000	\$50,000
Intergovernmental Transfers Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,449,621	\$1,449,621	\$1,449,621	\$1,449,621
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Agency to Agency Contracts	\$230,000	\$230,000	\$230,000	\$230,000
Federal Funds Transfers	\$1,219,621	\$1,219,621	\$1,219,621	\$1,219,621
FF Water Quality Management Planning CFDA66.454	\$1,219,621	\$1,219,621	\$1,219,621	\$1,219,621
TOTAL PUBLIC FUNDS	\$3,298,715	\$3,290,319	\$3,332,091	\$3,332,091

U.S.D.A. Flood Control Watershed Structures Continuation Budget

The purpose of this appropriation is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

TOTAL STATE FUNDS	\$98,810	\$98,810	\$98,810	\$98,810
State General Funds	\$98,810	\$98,810	\$98,810	\$98,810
TOTAL PUBLIC FUNDS	\$98,810	\$98,810	\$98,810	\$98,810

345.1 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$720)	(\$622)	\$0	\$0
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345.2 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$21)	(\$21)	(\$21)	(\$21)
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345.3 *Transfer funds from the Water Resources and Land Use Planning program to bring high risk dam structures into compliance with Georgia's Safe Dams Act.*

State General Funds	\$70,000	\$70,000	\$70,000	\$70,000
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345.99 *CC: The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.*

Senate: The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

State General Funds	\$0	\$0
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345.100 U.S.D.A. Flood Control Watershed Structures Appropriation (HB 119)

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	\$168,069	\$168,167	\$168,789	\$168,789
State General Funds	\$168,069	\$168,167	\$168,789	\$168,789
TOTAL PUBLIC FUNDS	\$168,069	\$168,167	\$168,789	\$168,789

Water Resources and Land Use Planning

Continuation Budget

The purpose of this appropriation is to improve the understanding of water use and to develop plans that improve water management and efficiency.

TOTAL STATE FUNDS	\$750,559	\$750,559	\$750,559	\$750,559
State General Funds	\$750,559	\$750,559	\$750,559	\$750,559
TOTAL PUBLIC FUNDS	\$750,559	\$750,559	\$750,559	\$750,559

346.1 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$144)	(\$124)	\$0	\$0
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346.2 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$11)	(\$11)	(\$11)	(\$11)
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346.3 *Reduce funds from contracts.*

State General Funds	(\$271,910)	(\$271,910)	(\$271,910)	(\$271,910)
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346.4 *Transfer funds to the U.S.D.A. Flood Control Watershed Structures program to bring high risk dam structures into compliance with Georgia's Safe Dams Act.*

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
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346.5 *Reduce funds from personnel.*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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346.6 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$4,104)	\$0	\$0	\$0
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346.99 *CC: The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.*

Senate: The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

State General Funds			\$0	\$0
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346.100 Water Resources and Land Use Planning

Appropriation (HB 119)

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	\$384,390	\$388,514	\$388,638	\$388,638
State General Funds	\$384,390	\$388,514	\$388,638	\$388,638
TOTAL PUBLIC FUNDS	\$384,390	\$388,514	\$388,638	\$388,638

Section 43: State Personnel Administration

Section Total - Continuation

TOTAL AGENCY FUNDS	\$1,373,192	\$1,373,192	\$1,373,192	\$1,373,192
Reserved Fund Balances	\$1,186,583	\$1,186,583	\$1,186,583	\$1,186,583
Interest and Investment Income	\$10,346	\$10,346	\$10,346	\$10,346
Sales and Services	\$176,263	\$176,263	\$176,263	\$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,615,578	\$12,615,578	\$12,615,578	\$12,615,578
State Funds Transfers	\$12,615,578	\$12,615,578	\$12,615,578	\$12,615,578
TOTAL PUBLIC FUNDS	\$13,988,770	\$13,988,770	\$13,988,770	\$13,988,770

Section Total - Final

TOTAL AGENCY FUNDS	\$1,373,192	\$1,373,192	\$1,373,192	\$1,373,192
Reserved Fund Balances	\$1,186,583	\$1,186,583	\$1,186,583	\$1,186,583
Interest and Investment Income	\$10,346	\$10,346	\$10,346	\$10,346
Sales and Services	\$176,263	\$176,263	\$176,263	\$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$11,022,499	\$9,947,607	\$9,947,607	\$9,947,607
State Funds Transfers	\$11,022,499	\$9,947,607	\$9,947,607	\$9,947,607
TOTAL PUBLIC FUNDS	\$12,395,691	\$11,320,799	\$11,320,799	\$11,320,799

Recruitment and Staffing Services

Continuation Budget

The purpose of this appropriation is to provide a central point of contact for the general public.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,293,708	\$1,293,708	\$1,293,708	\$1,293,708
State Funds Transfers	\$1,293,708	\$1,293,708	\$1,293,708	\$1,293,708
Merit System Assessments	\$1,293,708	\$1,293,708	\$1,293,708	\$1,293,708
TOTAL PUBLIC FUNDS	\$1,293,708	\$1,293,708	\$1,293,708	\$1,293,708

347.1 *Defer the FY09 cost of living adjustment.*

Merit System Assessments	(\$12,939)	(\$12,939)	(\$12,939)	(\$12,939)
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347.2 *Reduce merit system assessments from \$147 to \$137 per position.*

Merit System Assessments	(\$107,489)	(\$107,489)	(\$107,489)	(\$107,489)
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347.99 *CC: The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.*

Senate: The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

House: The purpose of this appropriation is to provide a central point of contact for the general public seeking employment with the state.

Gov Rev: The purpose of this appropriation is to provide a central point of contact for the general public seeking employment with the state.

Merit System Assessments	\$0	\$0	\$0	\$0
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347.100 Recruitment and Staffing Services **Appropriation (HB 119)**

The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,280,769	\$1,173,280	\$1,173,280	\$1,173,280
State Funds Transfers	\$1,280,769	\$1,173,280	\$1,173,280	\$1,173,280
Merit System Assessments	\$1,280,769	\$1,173,280	\$1,173,280	\$1,173,280
TOTAL PUBLIC FUNDS	\$1,280,769	\$1,173,280	\$1,173,280	\$1,173,280

System Administration

Continuation Budget

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$102,271	\$102,271	\$102,271	\$102,271
Reserved Fund Balances	\$102,271	\$102,271	\$102,271	\$102,271
Reserved Fund Balances Not Itemized	\$102,271	\$102,271	\$102,271	\$102,271
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,291,639	\$4,291,639	\$4,291,639	\$4,291,639
State Funds Transfers	\$4,291,639	\$4,291,639	\$4,291,639	\$4,291,639
Merit System Assessments	\$4,291,639	\$4,291,639	\$4,291,639	\$4,291,639
TOTAL PUBLIC FUNDS	\$4,393,910	\$4,393,910	\$4,393,910	\$4,393,910

348.1 *Defer the FY09 cost of living adjustment.*

Merit System Assessments	(\$116,184)	(\$116,184)	(\$116,184)	(\$116,184)
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348.2 *Reduce funds from the E-Recruitment program and submit payment to the State Treasury.*

Merit System Assessments	(\$1,398,877)	(\$1,398,877)	(\$1,398,877)	(\$1,398,877)
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348.3 *Reduce merit system assessments from \$147 to \$137 per position.*

Merit System Assessments	(\$257,974)	(\$257,974)	(\$257,974)	(\$257,974)
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348.100 System Administration **Appropriation (HB 119)**

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL AGENCY FUNDS	\$102,271	\$102,271	\$102,271	\$102,271
Reserved Fund Balances	\$102,271	\$102,271	\$102,271	\$102,271
Reserved Fund Balances Not Itemized	\$102,271	\$102,271	\$102,271	\$102,271
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,776,578	\$2,518,604	\$2,518,604	\$2,518,604
State Funds Transfers	\$2,776,578	\$2,518,604	\$2,518,604	\$2,518,604
Merit System Assessments	\$2,776,578	\$2,518,604	\$2,518,604	\$2,518,604
TOTAL PUBLIC FUNDS	\$2,878,849	\$2,620,875	\$2,620,875	\$2,620,875

Total Compensation and Rewards

Continuation Budget

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,270,921	\$1,270,921	\$1,270,921	\$1,270,921

HB 119	Gov Rev	House	Senate	CC
Reserved Fund Balances	\$1,084,312	\$1,084,312	\$1,084,312	\$1,084,312
Reserved Fund Balances Not Itemized	\$1,084,312	\$1,084,312	\$1,084,312	\$1,084,312
Interest and Investment Income	\$10,346	\$10,346	\$10,346	\$10,346
Interest and Investment Income Not Itemized	\$10,346	\$10,346	\$10,346	\$10,346
Sales and Services	\$176,263	\$176,263	\$176,263	\$176,263
Sales and Services Not Itemized	\$176,263	\$176,263	\$176,263	\$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,116,747	\$3,116,747	\$3,116,747	\$3,116,747
State Funds Transfers	\$3,116,747	\$3,116,747	\$3,116,747	\$3,116,747
Merit System Assessments	\$3,088,908	\$3,088,908	\$3,088,908	\$3,088,908
Merit System Training and Compensation Fees	\$27,839	\$27,839	\$27,839	\$27,839
TOTAL PUBLIC FUNDS	\$4,387,668	\$4,387,668	\$4,387,668	\$4,387,668

349.1 <i>Defer the FY09 cost of living adjustment.</i>				
Merit System Assessments	(\$27,278)	(\$27,278)	(\$27,278)	(\$27,278)
349.2 <i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
Merit System Assessments		(\$376,212)	(\$376,212)	(\$376,212)

349.100 Total Compensation and Rewards	Appropriation (HB 119)			
<i>The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.</i>				
TOTAL AGENCY FUNDS	\$1,270,921	\$1,270,921	\$1,270,921	\$1,270,921
Reserved Fund Balances	\$1,084,312	\$1,084,312	\$1,084,312	\$1,084,312
Reserved Fund Balances Not Itemized	\$1,084,312	\$1,084,312	\$1,084,312	\$1,084,312
Interest and Investment Income	\$10,346	\$10,346	\$10,346	\$10,346
Interest and Investment Income Not Itemized	\$10,346	\$10,346	\$10,346	\$10,346
Sales and Services	\$176,263	\$176,263	\$176,263	\$176,263
Sales and Services Not Itemized	\$176,263	\$176,263	\$176,263	\$176,263
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,089,469	\$2,713,257	\$2,713,257	\$2,713,257
State Funds Transfers	\$3,089,469	\$2,713,257	\$2,713,257	\$2,713,257
Merit System Assessments	\$3,061,630	\$2,685,418	\$2,685,418	\$2,685,418
Merit System Training and Compensation Fees	\$27,839	\$27,839	\$27,839	\$27,839
TOTAL PUBLIC FUNDS	\$4,360,390	\$3,984,178	\$3,984,178	\$3,984,178

Workforce Development and Alignment	Continuation Budget			
<i>The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.</i>				
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,913,484	\$3,913,484	\$3,913,484	\$3,913,484
State Funds Transfers	\$3,913,484	\$3,913,484	\$3,913,484	\$3,913,484
Merit System Assessments	\$3,607,893	\$3,607,893	\$3,607,893	\$3,607,893
Merit System Training and Compensation Fees	\$305,591	\$305,591	\$305,591	\$305,591
TOTAL PUBLIC FUNDS	\$3,913,484	\$3,913,484	\$3,913,484	\$3,913,484

350.1 <i>Defer the FY09 cost of living adjustment.</i>				
Merit System Assessments	(\$37,801)	(\$37,801)	(\$37,801)	(\$37,801)
350.2 <i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
Merit System Assessments		(\$333,217)	(\$333,217)	(\$333,217)

350.99 <i>CC: The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.</i>				
<i>Senate: The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.</i>				
State General Funds			\$0	\$0

350.100 Workforce Development and Alignment	Appropriation (HB 119)			
<i>The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.</i>				
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,875,683	\$3,542,466	\$3,542,466	\$3,542,466
State Funds Transfers	\$3,875,683	\$3,542,466	\$3,542,466	\$3,542,466
Merit System Assessments	\$3,570,092	\$3,236,875	\$3,236,875	\$3,236,875
Merit System Training and Compensation Fees	\$305,591	\$305,591	\$305,591	\$305,591
TOTAL PUBLIC FUNDS	\$3,875,683	\$3,542,466	\$3,542,466	\$3,542,466

The Department is authorized to assess no more than \$137.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 44: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$576,791,488	\$576,791,488	\$576,791,488	\$576,791,488
State General Funds	\$31,553,893	\$31,553,893	\$31,553,893	\$31,553,893
Lottery Proceeds	\$545,237,595	\$545,237,595	\$545,237,595	\$545,237,595
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL AGENCY FUNDS	\$12,472,493	\$12,472,493	\$12,472,493	\$12,472,493
Intergovernmental Transfers	\$12,472,493	\$12,472,493	\$12,472,493	\$12,472,493
TOTAL PUBLIC FUNDS	\$589,784,634	\$589,784,634	\$589,784,634	\$589,784,634

Section Total - Final

TOTAL STATE FUNDS	\$625,914,944	\$626,063,587	\$626,193,024	\$626,193,024
State General Funds	\$37,528,158	\$37,676,801	\$37,699,977	\$37,699,977
Lottery Proceeds	\$588,386,786	\$588,386,786	\$588,493,047	\$588,493,047
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$626,435,597	\$626,584,240	\$626,713,677	\$626,713,677

Accel

Continuation Budget

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Lottery Proceeds	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
TOTAL PUBLIC FUNDS	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000

351.1 Increase funds to meet projected need.

Lottery Proceeds	\$300,000	\$300,000	\$300,000	\$300,000
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351.100 Accel

Appropriation (HB 119)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Lottery Proceeds	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL PUBLIC FUNDS	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

Engineer Scholarship

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$710,000	\$710,000	\$710,000	\$710,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$710,000	\$710,000	\$710,000	\$710,000
TOTAL PUBLIC FUNDS	\$710,000	\$710,000	\$710,000	\$710,000

352.100 Engineer Scholarship

Appropriation (HB 119)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$710,000	\$710,000	\$710,000	\$710,000
Lottery Proceeds	\$710,000	\$710,000	\$710,000	\$710,000
TOTAL PUBLIC FUNDS	\$710,000	\$710,000	\$710,000	\$710,000

Georgia Military College Scholarship

Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
Lottery Proceeds	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
TOTAL PUBLIC FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708

353.100 Georgia Military College Scholarship

Appropriation (HB 119)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
Lottery Proceeds	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
TOTAL PUBLIC FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708

Governor's Scholarship Program

Continuation Budget

The purpose of this appropriation is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

TOTAL STATE FUNDS	\$1,629,200	\$1,629,200	\$1,629,200	\$1,629,200
State General Funds	\$1,629,200	\$1,629,200	\$1,629,200	\$1,629,200
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL PUBLIC FUNDS	\$2,029,200	\$2,029,200	\$2,029,200	\$2,029,200

354.1 Eliminate funds.

State General Funds	(\$1,629,200)	(\$1,629,200)	(\$1,629,200)	(\$1,629,200)
Intergovernmental Transfers Not Itemized	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
TOTAL PUBLIC FUNDS	(\$2,029,200)	(\$2,029,200)	(\$2,029,200)	(\$2,029,200)

Guaranteed Educational Loans

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.

TOTAL STATE FUNDS	\$3,599,883	\$3,599,883	\$3,599,883	\$3,599,883
State General Funds	\$3,599,883	\$3,599,883	\$3,599,883	\$3,599,883
TOTAL PUBLIC FUNDS	\$3,599,883	\$3,599,883	\$3,599,883	\$3,599,883

355.1 Reduce funds to meet projected need.

State General Funds	(\$410,000)	(\$410,000)	(\$410,000)	(\$410,000)
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355.100 Guaranteed Educational Loans

Appropriation (HB 119)

The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.

TOTAL STATE FUNDS	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883
State General Funds	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883
TOTAL PUBLIC FUNDS	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883

HERO Scholarship

Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.

TOTAL STATE FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$718,000	\$718,000	\$718,000	\$718,000
Intergovernmental Transfers	\$718,000	\$718,000	\$718,000	\$718,000
Intergovernmental Transfers Not Itemized	\$718,000	\$718,000	\$718,000	\$718,000
TOTAL PUBLIC FUNDS	\$918,000	\$918,000	\$918,000	\$918,000

356.1 Increase funds to meet projected need and reflect the loss of prior-year reserves.

State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	(\$718,000)	(\$718,000)	(\$718,000)	(\$718,000)
TOTAL PUBLIC FUNDS	(\$118,000)	(\$118,000)	(\$118,000)	(\$118,000)

356.99 *CC: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

Senate: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

House: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Gov Rev: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

State General Funds	\$0	\$0	\$0	\$0
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356.100 HERO Scholarship

Appropriation (HB 119)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

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

HOPE Administration

Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$5,488,608	\$5,488,608	\$5,488,608	\$5,488,608
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$5,488,608	\$5,488,608	\$5,488,608	\$5,488,608
TOTAL AGENCY FUNDS	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$5,988,608	\$5,988,608	\$5,988,608	\$5,988,608

357.1 *Defer the FY09 cost of living adjustment.*

Lottery Proceeds	(\$60,332)	(\$60,332)	(\$60,332)	(\$60,332)
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357.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

Lottery Proceeds	(\$106,261)	(\$106,261)	\$0	\$0
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357.3 *Reduce funds.*

Intergovernmental Transfers Not Itemized	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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357.100 HOPE Administration

Appropriation (HB 119)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$5,322,015	\$5,322,015	\$5,428,276	\$5,428,276
Lottery Proceeds	\$5,322,015	\$5,322,015	\$5,428,276	\$5,428,276
TOTAL PUBLIC FUNDS	\$5,322,015	\$5,322,015	\$5,428,276	\$5,428,276

HOPE GED

Continuation Budget

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

TOTAL STATE FUNDS	\$2,461,614	\$2,461,614	\$2,461,614	\$2,461,614
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$2,461,614	\$2,461,614	\$2,461,614	\$2,461,614
TOTAL PUBLIC FUNDS	\$2,461,614	\$2,461,614	\$2,461,614	\$2,461,614

358.1 *Reduce funds to meet projected need.*

Lottery Proceeds	(\$104,960)	(\$104,960)	(\$104,960)	(\$104,960)
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358.99 *CC: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.
Senate: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.
House: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.
Gov Rev: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.*

State General Funds	\$0	\$0	\$0	\$0
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358.100 HOPE GED

Appropriation (HB 119)

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

TOTAL STATE FUNDS	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654
Lottery Proceeds	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654
TOTAL PUBLIC FUNDS	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654

HOPE Grant

Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	\$113,251,243	\$113,251,243	\$113,251,243	\$113,251,243
Lottery Proceeds	\$113,251,243	\$113,251,243	\$113,251,243	\$113,251,243
TOTAL PUBLIC FUNDS	\$113,251,243	\$113,251,243	\$113,251,243	\$113,251,243

359.1 Increase funds to meet projected need.

Lottery Proceeds	\$17,189,516	\$17,189,516	\$17,189,516	\$17,189,516
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359.100 HOPE Grant

Appropriation (HB 119)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759
Lottery Proceeds	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759
TOTAL PUBLIC FUNDS	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759

HOPE Scholarships - Private Schools

Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	\$52,177,437	\$52,177,437	\$52,177,437	\$52,177,437
Lottery Proceeds	\$52,177,437	\$52,177,437	\$52,177,437	\$52,177,437
TOTAL PUBLIC FUNDS	\$52,177,437	\$52,177,437	\$52,177,437	\$52,177,437

360.1 Reduce funds to meet projected need.

Lottery Proceeds	(\$9,854,343)	(\$9,854,343)	(\$9,854,343)	(\$9,854,343)
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360.100 HOPE Scholarships - Private Schools

Appropriation (HB 119)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094
Lottery Proceeds	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094
TOTAL PUBLIC FUNDS	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094

HOPE Scholarships - Public Schools

Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$354,276,159	\$354,276,159	\$354,276,159	\$354,276,159
Lottery Proceeds	\$354,276,159	\$354,276,159	\$354,276,159	\$354,276,159
TOTAL PUBLIC FUNDS	\$354,276,159	\$354,276,159	\$354,276,159	\$354,276,159

361.1 Increase funds to meet projected need.

Lottery Proceeds	\$35,785,571	\$35,785,571	\$35,785,571	\$35,785,571
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361.100 HOPE Scholarships - Public Schools

Appropriation (HB 119)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730
Lottery Proceeds	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730
TOTAL PUBLIC FUNDS	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730

Law Enforcement Dependents Grant

Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

TOTAL STATE FUNDS	\$50,911	\$50,911	\$50,911	\$50,911
State General Funds	\$50,911	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911	\$50,911

362.100 Law Enforcement Dependents Grant

Appropriation (HB 119)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$50,911	\$50,911	\$50,911	\$50,911
State General Funds	\$50,911	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911	\$50,911

Leveraging Educational Assistance Partnership Program Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	\$766,757	\$766,757	\$766,757	\$766,757
State General Funds	\$766,757	\$766,757	\$766,757	\$766,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,487,410	\$1,487,410

363.1 Increase funds to meet projected need and reflect the loss of prior-year reserves.

State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

363.100 Leveraging Educational Assistance Partnership Program Appropriation (HB 119)

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	\$966,757	\$966,757	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,487,410	\$1,487,410

North Georgia Military Scholarship Grants Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$683,951	\$683,951	\$683,951	\$683,951
State General Funds	\$683,951	\$683,951	\$683,951	\$683,951
TOTAL PUBLIC FUNDS	\$683,951	\$683,951	\$683,951	\$683,951

364.1 Increase funds to meet projected need.

State General Funds	\$818,849	\$818,849	\$818,849	\$818,849
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364.100 North Georgia Military Scholarship Grants Appropriation (HB 119)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800
State General Funds	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800
TOTAL PUBLIC FUNDS	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800

North Georgia ROTC Grants Continuation Budget

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$507,479	\$507,479	\$507,479	\$507,479
State General Funds	\$507,479	\$507,479	\$507,479	\$507,479
TOTAL PUBLIC FUNDS	\$507,479	\$507,479	\$507,479	\$507,479

365.1 Increase funds to meet projected need.

State General Funds	\$145,000	\$145,000	\$145,000
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365.100 North Georgia ROTC Grants Appropriation (HB 119)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$507,479	\$652,479	\$652,479	\$652,479
State General Funds	\$507,479	\$652,479	\$652,479	\$652,479
TOTAL PUBLIC FUNDS	\$507,479	\$652,479	\$652,479	\$652,479

Promise Scholarship

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

TOTAL STATE FUNDS	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
TOTAL PUBLIC FUNDS	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278

366.100 Promise Scholarship

Appropriation (HB 119)

The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

TOTAL STATE FUNDS	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
TOTAL PUBLIC FUNDS	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278

Public Memorial Safety Grant

Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$255,850	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850	\$255,850
TOTAL PUBLIC FUNDS	\$255,850	\$255,850	\$255,850	\$255,850

367.100 Public Memorial Safety Grant

Appropriation (HB 119)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$255,850	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850	\$255,850
TOTAL PUBLIC FUNDS	\$255,850	\$255,850	\$255,850	\$255,850

Teacher Scholarship

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
State General Funds			\$0	\$0
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
TOTAL PUBLIC FUNDS	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698

368.99 *CC: The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in fields of study with critical shortages.*

Senate: The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in fields of study with critical shortages.

State General Funds			\$0	\$0
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368.100 Teacher Scholarship

Appropriation (HB 119)

The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in fields of study with critical shortages.

TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
TOTAL PUBLIC FUNDS	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698

Tuition Equalization Grants

Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	\$23,311,802	\$23,311,802	\$23,311,802	\$23,311,802
State General Funds	\$23,311,802	\$23,311,802	\$23,311,802	\$23,311,802
TOTAL AGENCY FUNDS	\$10,654,493	\$10,654,493	\$10,654,493	\$10,654,493
Intergovernmental Transfers	\$10,654,493	\$10,654,493	\$10,654,493	\$10,654,493
Intergovernmental Transfers Not Itemized	\$10,654,493	\$10,654,493	\$10,654,493	\$10,654,493
TOTAL PUBLIC FUNDS	\$33,966,295	\$33,966,295	\$33,966,295	\$33,966,295

369.1	<i>Increase funds and the award amount from \$850 to \$1,100.</i>				
State General Funds		\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
369.2	<i>Reduce funds reflect the loss of prior-year reserves.</i>				
Intergovernmental Transfers Not Itemized		(\$10,654,493)	(\$10,654,493)	(\$10,654,493)	(\$10,654,493)
369.3	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$46,608)	(\$46,608)	(\$46,608)	(\$46,608)

369.100 Tuition Equalization Grants		Appropriation (HB 119)			
<i>The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.</i>					
TOTAL STATE FUNDS		\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194
State General Funds		\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194
TOTAL PUBLIC FUNDS		\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194

Nonpublic Postsecondary Education Commission		Continuation Budget			
<i>The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.</i>					
TOTAL STATE FUNDS		\$803,910	\$803,910	\$803,910	\$803,910
State General Funds		\$803,910	\$803,910	\$803,910	\$803,910
TOTAL PUBLIC FUNDS		\$803,910	\$803,910	\$803,910	\$803,910

370.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$8,538)	(\$8,538)	(\$8,538)	(\$8,538)
370.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$26,819)	(\$23,176)	\$0	\$0
370.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$3,419)	(\$3,419)	(\$3,419)	(\$3,419)
370.4	<i>Reduce funds from operations.</i>				
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)

370.100 Nonpublic Postsecondary Education Commission		Appropriation (HB 119)			
<i>The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.</i>					
TOTAL STATE FUNDS		\$745,134	\$748,777	\$771,953	\$771,953
State General Funds		\$745,134	\$748,777	\$771,953	\$771,953
TOTAL PUBLIC FUNDS		\$745,134	\$748,777	\$771,953	\$771,953

Section 45: Teachers' Retirement System

		Section Total - Continuation			
TOTAL STATE FUNDS		\$1,523,000	\$1,523,000	\$1,523,000	\$1,523,000
State General Funds		\$1,523,000	\$1,523,000	\$1,523,000	\$1,523,000
TOTAL AGENCY FUNDS		\$448,481	\$448,481	\$448,481	\$448,481
Sales and Services		\$448,481	\$448,481	\$448,481	\$448,481
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$26,236,796	\$26,236,796	\$26,236,796	\$26,236,796
State Funds Transfers		\$26,236,796	\$26,236,796	\$26,236,796	\$26,236,796
TOTAL PUBLIC FUNDS		\$28,208,277	\$28,208,277	\$28,208,277	\$28,208,277

		Section Total - Final			
TOTAL STATE FUNDS		\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
State General Funds		\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
TOTAL AGENCY FUNDS		\$448,481	\$448,481	\$448,481	\$448,481
Sales and Services		\$448,481	\$448,481	\$448,481	\$448,481
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$25,903,706	\$25,903,706	\$25,903,706	\$25,903,706
State Funds Transfers		\$25,903,706	\$25,903,706	\$25,903,706	\$25,903,706
TOTAL PUBLIC FUNDS		\$27,481,187	\$27,481,187	\$27,481,187	\$27,481,187

Floor/COLA, Local System Fund

Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$1,523,000	\$1,523,000	\$1,523,000	\$1,523,000
State General Funds	\$1,523,000	\$1,523,000	\$1,523,000	\$1,523,000
TOTAL PUBLIC FUNDS	\$1,523,000	\$1,523,000	\$1,523,000	\$1,523,000

371.1 *Reduce funds per HB815 (2008 Session).*

State General Funds	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)
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371.2 *Reduce funds due to the declining population of retired teachers who qualify for this benefit.*

State General Funds	(\$273,000)	(\$273,000)	(\$273,000)	(\$273,000)
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371.99 *CC: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

Senate: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

State General Funds			\$0	\$0
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371.100 Floor/COLA, Local System Fund

Appropriation (HB 119)

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
State General Funds	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
TOTAL PUBLIC FUNDS	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000

System Administration

Continuation Budget

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$448,481	\$448,481	\$448,481	\$448,481
Sales and Services	\$448,481	\$448,481	\$448,481	\$448,481
Sales and Services Not Itemized	\$448,481	\$448,481	\$448,481	\$448,481
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$26,236,796	\$26,236,796	\$26,236,796	\$26,236,796
State Funds Transfers	\$26,236,796	\$26,236,796	\$26,236,796	\$26,236,796
Retirement Payments	\$26,236,796	\$26,236,796	\$26,236,796	\$26,236,796
TOTAL PUBLIC FUNDS	\$26,685,277	\$26,685,277	\$26,685,277	\$26,685,277

372.1 *Defer the FY09 cost of living adjustment.*

Retirement Payments	(\$273,950)	(\$273,950)	(\$273,950)	(\$273,950)
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372.2 *Reduce funds to reflect actual expenditures.*

Retirement Payments	(\$180,140)	(\$180,140)	(\$180,140)	(\$180,140)
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372.3 *Increase funds as required by HB815 (2008 Session).*

Retirement Payments	\$121,000	\$121,000	\$121,000	\$121,000
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372.100 System Administration

Appropriation (HB 119)

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL AGENCY FUNDS	\$448,481	\$448,481	\$448,481	\$448,481
Sales and Services	\$448,481	\$448,481	\$448,481	\$448,481
Sales and Services Not Itemized	\$448,481	\$448,481	\$448,481	\$448,481
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$25,903,706	\$25,903,706	\$25,903,706	\$25,903,706
State Funds Transfers	\$25,903,706	\$25,903,706	\$25,903,706	\$25,903,706
Retirement Payments	\$25,903,706	\$25,903,706	\$25,903,706	\$25,903,706
TOTAL PUBLIC FUNDS	\$26,352,187	\$26,352,187	\$26,352,187	\$26,352,187

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.74% for State Fiscal Year 2010.

Section 46: Technical College System of Georgia

Section Total - Continuation

	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$370,975,007	\$370,975,007	\$370,975,007	\$370,975,007
State General Funds	\$370,975,007	\$370,975,007	\$370,975,007	\$370,975,007
TOTAL FEDERAL FUNDS	\$60,500,000	\$60,500,000	\$60,500,000	\$60,500,000
Federal Funds Not Itemized	\$56,750,758	\$56,750,758	\$56,750,758	\$56,750,758
Temporary Assistance for Needy Families	\$3,749,242	\$3,749,242	\$3,749,242	\$3,749,242
TOTAL AGENCY FUNDS	\$191,575,000	\$191,575,000	\$191,575,000	\$191,575,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$191,475,000	\$191,475,000	\$191,475,000	\$191,475,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$40,000
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PUBLIC FUNDS	\$623,090,007	\$623,090,007	\$623,090,007	\$623,090,007

Section Total - Final

TOTAL STATE FUNDS	\$322,639,728	\$321,662,636	\$347,482,215	\$331,829,976
State General Funds	\$322,639,728	\$321,662,636	\$347,482,215	\$331,829,976
TOTAL FEDERAL FUNDS	\$75,906,239	\$75,906,239	\$60,226,838	\$75,633,077
American Recovery and Reinvestment Act of 2009	\$15,406,239	\$15,406,239		\$15,406,239
Child Care & Development Block Grant CFDA93.575			\$1,662,111	\$1,662,111
Federal Funds Not Itemized	\$56,750,758	\$56,750,758	\$58,564,727	\$58,564,727
Temporary Assistance for Needy Families	\$3,749,242	\$3,749,242		
TOTAL AGENCY FUNDS	\$191,575,000	\$191,575,000	\$191,575,000	\$191,575,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$191,475,000	\$191,475,000	\$191,475,000	\$191,475,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$40,000
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PUBLIC FUNDS	\$590,160,967	\$589,183,875	\$599,324,053	\$599,078,053

Adult Literacy

Continuation Budget

The purpose of this appropriation is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

TOTAL STATE FUNDS	\$16,297,100	\$16,297,100	\$16,297,100	\$16,297,100
State General Funds	\$16,297,100	\$16,297,100	\$16,297,100	\$16,297,100
TOTAL FEDERAL FUNDS	\$15,400,000	\$15,400,000	\$15,400,000	\$15,400,000
Federal Funds Not Itemized	\$15,400,000	\$15,400,000	\$15,400,000	\$15,400,000
TOTAL AGENCY FUNDS	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$34,897,100	\$34,897,100	\$34,897,100	\$34,897,100

373.1 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$367,420)	(\$317,504)	\$0	\$0
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373.2 *Reduce funds from Adult Literacy grants.*

State General Funds	(\$1,479,888)	(\$1,479,888)	(\$1,479,888)	(\$1,479,888)
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373.3 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$145,008)	(\$145,008)	(\$145,008)	(\$145,008)
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373.4 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds			\$31,632	\$31,632
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373.99 *CC: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.
Senate: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

State General Funds			\$0	\$0
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373.100 Adult Literacy

Appropriation (HB 119)

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

TOTAL STATE FUNDS	\$14,304,784	\$14,354,700	\$14,703,836	\$14,703,836
State General Funds	\$14,304,784	\$14,354,700	\$14,703,836	\$14,703,836
TOTAL FEDERAL FUNDS	\$15,400,000	\$15,400,000	\$15,400,000	\$15,400,000
Federal Funds Not Itemized	\$15,400,000	\$15,400,000	\$15,400,000	\$15,400,000

	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$32,904,784	\$32,954,700	\$33,303,836	\$33,303,836

Departmental Administration

Continuation Budget

The purpose of this appropriation is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

TOTAL STATE FUNDS	\$10,213,558	\$10,213,558	\$10,213,558	\$10,213,558
State General Funds	\$10,213,558	\$10,213,558	\$10,213,558	\$10,213,558
TOTAL FEDERAL FUNDS	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
Federal Funds Not Itemized	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Temporary Assistance for Needy Families	\$50,000	\$50,000	\$50,000	\$50,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL AGENCY FUNDS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sales and Services Not Itemized	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$40,000
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
Agency to Agency Contracts	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PUBLIC FUNDS	\$15,453,558	\$15,453,558	\$15,453,558	\$15,453,558

374.1 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$280,235)	(\$242,163)	\$0	\$0
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374.2 *Reduce funds from operations.*

State General Funds	(\$220,976)	(\$220,976)	(\$220,976)	(\$220,976)
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374.3 *Reduce funds from personnel.*

State General Funds	(\$1,027,435)	(\$1,027,435)	(\$1,027,435)	(\$1,027,435)
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374.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$87,238)	(\$87,238)	(\$87,238)	(\$87,238)
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374.5 *Reduce merit system assessments from \$147 to \$137 per position.*

State General Funds		(\$32,390)	(\$32,390)	(\$32,390)
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374.6 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds			\$8,848	\$8,848
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374.7 *Reduce funds.*

Temporary Assistance for Needy Families Grant CFDA93.558			(\$50,000)	(\$50,000)
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374.99 *CC: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions. Senate: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

State General Funds			\$0	\$0
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374.100 Departmental Administration

Appropriation (HB 119)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	\$8,597,674	\$8,603,356	\$8,854,367	\$8,854,367
State General Funds	\$8,597,674	\$8,603,356	\$8,854,367	\$8,854,367
TOTAL FEDERAL FUNDS	\$3,800,000	\$3,800,000	\$3,750,000	\$3,750,000
Federal Funds Not Itemized	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Temporary Assistance for Needy Families	\$50,000	\$50,000		
Temporary Assistance for Needy Families Grant CFDA93.558	\$50,000	\$50,000		
TOTAL AGENCY FUNDS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sales and Services Not Itemized	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

	Gov Rev	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$40,000
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
Agency to Agency Contracts	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PUBLIC FUNDS	\$13,837,674	\$13,843,356	\$14,044,367	\$14,044,367

Quick Start and Customized Services

Continuation Budget

The purpose of this appropriation is to provide a number of programs and services designed to assist businesses and industries with their training needs.

TOTAL STATE FUNDS	\$16,719,604	\$16,719,604	\$16,719,604	\$16,719,604
State General Funds	\$16,719,604	\$16,719,604	\$16,719,604	\$16,719,604
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Federal Funds Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL AGENCY FUNDS	\$8,975,000	\$8,975,000	\$8,975,000	\$8,975,000
Sales and Services	\$8,975,000	\$8,975,000	\$8,975,000	\$8,975,000
Sales and Services Not Itemized	\$8,975,000	\$8,975,000	\$8,975,000	\$8,975,000
TOTAL PUBLIC FUNDS	\$25,994,604	\$25,994,604	\$25,994,604	\$25,994,604

375.1 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$207,582)	(\$179,381)	\$0	\$0
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375.2 *Reduce funds.*

State General Funds	(\$1,756,577)	(\$1,756,577)	(\$1,756,577)	(\$1,756,577)
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375.3 *Eliminate funds for a post-graduate engineering program at Chattahoochee Technical College.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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375.4 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$145,842)	(\$145,842)	(\$145,842)	(\$145,842)
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375.5 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds			\$16,253	\$16,253
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375.99 *CC: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*
Senate: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

State General Funds			\$0	\$0
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375.100 Quick Start and Customized Services

Appropriation (HB 119)

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$14,409,603	\$14,437,804	\$14,633,438	\$14,633,438
State General Funds	\$14,409,603	\$14,437,804	\$14,633,438	\$14,633,438
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Federal Funds Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL AGENCY FUNDS	\$8,975,000	\$8,975,000	\$8,975,000	\$8,975,000
Sales and Services	\$8,975,000	\$8,975,000	\$8,975,000	\$8,975,000
Sales and Services Not Itemized	\$8,975,000	\$8,975,000	\$8,975,000	\$8,975,000
TOTAL PUBLIC FUNDS	\$23,684,603	\$23,712,804	\$23,908,438	\$23,908,438

Technical Education

Continuation Budget

The purpose of this appropriation is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	\$327,744,745	\$327,744,745	\$327,744,745	\$327,744,745
State General Funds	\$327,744,745	\$327,744,745	\$327,744,745	\$327,744,745
TOTAL FEDERAL FUNDS	\$41,000,000	\$41,000,000	\$41,000,000	\$41,000,000

HB 119

	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$37,300,758	\$37,300,758	\$37,300,758	\$37,300,758
Temporary Assistance for Needy Families	\$3,699,242	\$3,699,242	\$3,699,242	\$3,699,242
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,699,242	\$3,699,242	\$3,699,242	\$3,699,242
TOTAL AGENCY FUNDS	\$178,000,000	\$178,000,000	\$178,000,000	\$178,000,000
Sales and Services	\$178,000,000	\$178,000,000	\$178,000,000	\$178,000,000
Sales and Services Not Itemized	\$178,000,000	\$178,000,000	\$178,000,000	\$178,000,000
TOTAL PUBLIC FUNDS	\$546,744,745	\$546,744,745	\$546,744,745	\$546,744,745

376.1 *Annualize the cost of the FY09 salary adjustment.*

State General Funds	\$3,601,300	\$3,601,300	\$3,601,300	\$3,601,300
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376.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$10,563,401)	(\$9,128,292)	\$0	\$0
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376.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$952,305)	(\$952,305)	(\$952,305)	(\$952,305)
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376.4 *Reduce funds from formula funding for the technical colleges. (H:Provide for an additional reduction in personal services)*

State General Funds	(\$28,554,556)	(\$30,804,556)	(\$28,554,556)	(\$28,554,556)
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376.5 *Increase funds due to 5.2% increase in credit hours and a 15.8% increase in square footage.*

State General Funds	\$17,584,691	\$17,584,691	\$17,584,691	\$17,584,691
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376.6 *Reduce funds from the Regents Program.*

State General Funds	(\$296,068)	(\$296,068)	(\$296,068)	(\$296,068)
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376.7 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 9.28% to 9.74%.*

State General Funds	\$722,030	\$722,030	\$665,297	\$665,297
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376.8 *Reduce funds and realize savings by merging administrative functions of thirteen technical colleges.*

State General Funds	(\$3,500,000)	(\$3,500,000)	(\$6,200,000)	(\$6,200,000)
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376.9 *Reduce funds from Career Academies.*

State General Funds	(\$2,000,000)	(\$2,000,000)	(\$1,250,000)	(\$1,250,000)
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376.10 *Reduce funds to reflect the revised revenue estimate.*

State General Funds	(\$3,052,530)	(\$3,052,530)	(\$3,052,530)	(\$3,052,530)
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376.11 *Recognize funds from the American Recovery and Reinvestment Act of 2009. (S:Transfer ARRA funds to the Quality Basic Education program)*

State General Funds	(\$15,406,239)	(\$15,406,239)	\$0	(\$15,406,239)
American Recovery and Reinvestment Act of 2009	\$15,406,239	\$15,406,239	\$0	\$15,406,239
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

376.12 *Reduce funds to reflect savings from HB700 (2009 Session). (CC:Reduce funds)*

State General Funds		(\$246,000)	\$0	(\$246,000)
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376.97 *Increase funds to reflect projected revenue receipts.*

Child Care & Development Block Grant CFDA93.575			\$1,662,111	\$1,662,111
Federal Funds Not Itemized			\$1,813,969	\$1,813,969
Temporary Assistance for Needy Families Grant CFDA93.558			(\$3,699,242)	(\$3,699,242)
TOTAL PUBLIC FUNDS			(\$223,162)	(\$223,162)

376.99 *CC: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.*

Senate: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

State General Funds			\$0	\$0
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376.100 Technical Education

Appropriation (HB 119)

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$285,327,667	\$284,266,776	\$309,290,574	\$293,638,335
State General Funds	\$285,327,667	\$284,266,776	\$309,290,574	\$293,638,335
TOTAL FEDERAL FUNDS	\$56,406,239	\$56,406,239	\$40,776,838	\$56,183,077
American Recovery and Reinvestment Act of 2009	\$15,406,239	\$15,406,239		\$15,406,239
Child Care & Development Block Grant CFDA93.575			\$1,662,111	\$1,662,111
Federal Funds Not Itemized	\$37,300,758	\$37,300,758	\$39,114,727	\$39,114,727
Temporary Assistance for Needy Families	\$3,699,242	\$3,699,242		
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,699,242	\$3,699,242		
TOTAL AGENCY FUNDS	\$178,000,000	\$178,000,000	\$178,000,000	\$178,000,000
Sales and Services	\$178,000,000	\$178,000,000	\$178,000,000	\$178,000,000
Sales and Services Not Itemized	\$178,000,000	\$178,000,000	\$178,000,000	\$178,000,000
TOTAL PUBLIC FUNDS	\$519,733,906	\$518,673,015	\$528,067,412	\$527,821,412

Section 47: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$856,216,563	\$856,216,563	\$856,216,563	\$856,216,563
State General Funds	\$29,659,047	\$29,659,047	\$29,659,047	\$29,659,047
State Motor Fuel Funds	\$826,557,516	\$826,557,516	\$826,557,516	\$826,557,516
TOTAL FEDERAL FUNDS	\$1,269,017,438	\$1,269,017,438	\$1,269,017,438	\$1,269,017,438
Federal Funds Not Itemized	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,242,517,438	\$1,242,517,438	\$1,242,517,438	\$1,242,517,438
TOTAL AGENCY FUNDS	\$6,759,541	\$6,759,541	\$6,759,541	\$6,759,541
Intergovernmental Transfers	\$760,233	\$760,233	\$760,233	\$760,233
Sales and Services	\$5,999,308	\$5,999,308	\$5,999,308	\$5,999,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795	\$657,795
State Funds Transfers	\$657,795	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$2,132,651,337	\$2,132,651,337	\$2,132,651,337	\$2,132,651,337

Section Total - Final

TOTAL STATE FUNDS	\$707,325,871	\$711,995,752	\$699,288,598	\$703,739,441
State General Funds	\$19,007,214	\$23,677,095	\$10,449,941	\$15,420,784
State Motor Fuel Funds	\$688,318,657	\$688,318,657	\$688,838,657	\$688,318,657
TOTAL FEDERAL FUNDS	\$1,269,017,438	\$1,269,017,438	\$1,269,017,438	\$1,269,017,438
Federal Funds Not Itemized	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,242,517,438	\$1,242,517,438	\$1,242,517,438	\$1,242,517,438
TOTAL AGENCY FUNDS	\$6,759,541	\$6,759,541	\$8,237,762	\$8,237,762
Intergovernmental Transfers	\$760,233	\$760,233	\$760,233	\$760,233
Sales and Services	\$5,999,308	\$5,999,308	\$7,477,529	\$7,477,529
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795	\$657,795
State Funds Transfers	\$657,795	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$1,983,760,645	\$1,988,430,526	\$1,977,201,593	\$1,981,652,436

Air Transportation

Continuation Budget

The purpose of this appropriation is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

TOTAL STATE FUNDS	\$2,310,310	\$2,310,310	\$2,310,310	\$2,310,310
State General Funds	\$2,310,310	\$2,310,310	\$2,310,310	\$2,310,310
TOTAL AGENCY FUNDS	\$275,000	\$275,000	\$275,000	\$275,000
Sales and Services	\$275,000	\$275,000	\$275,000	\$275,000
Sales and Services Not Itemized	\$275,000	\$275,000	\$275,000	\$275,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795	\$657,795
State Funds Transfers	\$657,795	\$657,795	\$657,795	\$657,795
Air Transportation Charges	\$657,795	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$3,243,105	\$3,243,105	\$3,243,105	\$3,243,105

377.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$17,501)	(\$17,501)	(\$17,501)	(\$17,501)
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377.2 Defer structure adjustments to the statewide salary plan.

State General Funds	(\$34,545)	(\$34,545)	(\$34,545)	(\$34,545)
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377.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$25,476)	(\$22,015)	\$0	\$0
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377.4	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$10,043)	(\$10,043)	(\$10,043)	(\$10,043)
377.5	<i>Reduce one-time funds received in HB990 (FY09G) for federally required inspections of two aircraft.</i>				
State General Funds		(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)
377.6	<i>Reduce funds from personnel.</i>				
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
377.7	<i>Replace funds by selling state planes.</i>				
State General Funds				(\$1,478,221)	(\$1,478,221)
Sales and Services Not Itemized				\$1,478,221	\$1,478,221
TOTAL PUBLIC FUNDS				\$0	\$0
377.99	<i>CC: The purpose of this appropriation is to provide air transportation to state officials and businesses considering relocating to or expanding in Georgia and to conduct aerial photography flights for transportation projects. Senate: The purpose of this appropriation is to provide air transportation to state officials and businesses considering relocating to or expanding in Georgia and to conduct aerial photography flights for transportation projects.</i>				
State General Funds				\$0	\$0

377.100 Air Transportation	Appropriation (HB 119)				
<i>The purpose of this appropriation is to provide air transportation to state officials and businesses considering relocating to or expanding in Georgia and to conduct aerial photography flights for transportation projects.</i>					
TOTAL STATE FUNDS		\$1,452,745	\$1,456,206		
State General Funds		\$1,452,745	\$1,456,206		
TOTAL AGENCY FUNDS		\$275,000	\$275,000	\$1,753,221	\$1,753,221
Sales and Services		\$275,000	\$275,000	\$1,753,221	\$1,753,221
Sales and Services Not Itemized		\$275,000	\$275,000	\$1,753,221	\$1,753,221
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$657,795	\$657,795	\$657,795	\$657,795
State Funds Transfers		\$657,795	\$657,795	\$657,795	\$657,795
Air Transportation Charges		\$657,795	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS		\$2,385,540	\$2,389,001	\$2,411,016	\$2,411,016

Airport Aid	Continuation Budget				
<i>The purpose of this appropriation is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.</i>					
TOTAL STATE FUNDS		\$16,455,457	\$16,455,457	\$16,455,457	\$16,455,457
State General Funds		\$16,455,457	\$16,455,457	\$16,455,457	\$16,455,457
TOTAL FEDERAL FUNDS		\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Federal Funds Not Itemized		\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS		\$22,955,457	\$22,955,457	\$22,955,457	\$22,955,457

378.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds		(\$3,866)	(\$3,866)	(\$3,866)	(\$3,866)
378.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds		(\$60,000)	(\$51,849)	\$0	\$0
378.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds		(\$7,439)	(\$7,439)	(\$7,439)	(\$7,439)
378.4	<i>Reduce funds from grants for the Georgia Airport Aid program for pavement maintenance projects.</i>				
State General Funds		(\$6,529,157)	(\$7,029,157)	(\$7,029,157)	(\$7,029,157)
378.5	<i>Reduce funds for improvements at the Macon Airport.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
378.6	<i>Reduce funds from personnel.</i>				
State General Funds		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
378.7	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds		(\$192,283)	(\$192,283)	(\$192,283)	(\$192,283)

378.8 Increase funds for general airport aid. (S:Reduce remaining one-time funds provided in HB990 (FY09G) for general airport aid statewide)

State General Funds	\$5,200,000	(\$2,770,843)	\$0
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378.9 Reduce funds for the Georgia Airport Aid Grant Program.

State General Funds		(\$3,700,000)	(\$1,700,000)
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378.99 CC: The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Senate: The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

State General Funds		\$0	\$0
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378.100 Airport Aid Appropriation (HB 119)

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

TOTAL STATE FUNDS	\$9,362,712	\$14,070,863	\$2,451,869	\$7,222,712
State General Funds	\$9,362,712	\$14,070,863	\$2,451,869	\$7,222,712
TOTAL FEDERAL FUNDS	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Federal Funds Not Itemized	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS	\$15,862,712	\$20,570,863	\$8,951,869	\$13,722,712

Data Collection, Compliance and Reporting

Continuation Budget

The purpose of this appropriation is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

TOTAL STATE FUNDS	\$4,665,832	\$4,665,832	\$4,665,832	\$4,665,832
State General Funds	\$901,055	\$901,055	\$901,055	\$901,055
State Motor Fuel Funds	\$3,764,777	\$3,764,777	\$3,764,777	\$3,764,777
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$12,998,346	\$12,998,346	\$12,998,346	\$12,998,346

379.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$9,865)	(\$9,865)	(\$9,865)	(\$9,865)
State Motor Fuel Funds	(\$62,143)	(\$62,143)	(\$62,143)	(\$62,143)
TOTAL PUBLIC FUNDS	(\$72,008)	(\$72,008)	(\$72,008)	(\$72,008)

379.2 Defer performance based salary adjustments.

State Motor Fuel Funds	(\$24,857)	(\$24,857)	(\$24,857)	(\$24,857)
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379.3 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	\$0	\$0	\$0	\$0
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379.4 Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAI) outsourcing project.

State General Funds	(\$444,450)	(\$444,450)	(\$444,450)	(\$444,450)
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379.5 Reduce funds and realize savings achieved with the relocation of the Crash Reporting Unit to the Traffic Management Center.

State General Funds	(\$55,650)	(\$55,650)	(\$55,650)	(\$55,650)
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379.6 Reduce funds from the state match to federal funds.

State Motor Fuel Funds	(\$75,178)	(\$75,178)	(\$75,178)	(\$75,178)
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379.7 Reduce funds by eliminating seven vacant positions.

State Motor Fuel Funds	(\$522,131)	(\$522,131)	(\$522,131)	(\$522,131)
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379.8	<i>Reduce funds from operations.</i>				
	State Motor Fuel Funds	(\$153,972)	(\$153,972)	(\$153,972)	(\$153,972)
379.9	<i>Reduce funds designated for equipment purchases.</i>				
	State Motor Fuel Funds	(\$16,463)	(\$16,463)	(\$16,463)	(\$16,463)
379.10	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State Motor Fuel Funds	(\$105,259)	(\$105,259)	(\$105,259)	(\$105,259)
379.11	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
	State General Funds		(\$27,631)	(\$27,631)	(\$27,631)
379.99	<i>CC: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.</i> <i>Senate: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.</i>				
	State General Funds			\$0	\$0

379.100	Data Collection, Compliance and Reporting	Appropriation (HB 119)			
	<i>The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.</i>				
TOTAL STATE FUNDS		\$3,195,864	\$3,168,233	\$3,168,233	\$3,168,233
State General Funds		\$391,090	\$363,459	\$363,459	\$363,459
State Motor Fuel Funds		\$2,804,774	\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS		\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205		\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS		\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services		\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized		\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS		\$11,528,378	\$11,500,747	\$11,500,747	\$11,500,747

Departmental Administration

Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

TOTAL STATE FUNDS		\$68,478,140	\$68,478,140	\$68,478,140	\$68,478,140
State General Funds		\$638,837	\$638,837	\$638,837	\$638,837
State Motor Fuel Funds		\$67,839,303	\$67,839,303	\$67,839,303	\$67,839,303
TOTAL FEDERAL FUNDS		\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205		\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS		\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services		\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized		\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS		\$80,216,933	\$80,216,933	\$80,216,933	\$80,216,933

380.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State Motor Fuel Funds	(\$605,950)	(\$605,950)	(\$605,950)	(\$605,950)
380.2	<i>Defer performance based salary adjustments.</i>				
	State Motor Fuel Funds	(\$242,380)	(\$242,380)	(\$242,380)	(\$242,380)
380.3	<i>Reduce one-time funds received in HB990 (FY09G) for the implementation of the freight logistics transport strategy.</i>				
	State General Funds	(\$388,837)	(\$388,837)	(\$388,837)	(\$388,837)
380.4	<i>Reduce one-time funds received in HB990 (FY09G) to retrofit diesel school buses with pollution control devices.</i>				
	State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
380.5	<i>Reduce funds from the state match to federal funds.</i>				
	State Motor Fuel Funds	(\$243,004)	(\$243,004)	(\$243,004)	(\$243,004)
380.6	<i>Reduce funds from operations.</i>				
	State Motor Fuel Funds	(\$385,001)	(\$385,001)	(\$385,001)	(\$385,001)
380.7	<i>Reduce funds from contracts for information technology consultants.</i>				
	State Motor Fuel Funds	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)
380.8	<i>Reduce funds designated for vehicle purchases.</i>				
	State Motor Fuel Funds	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)

380.9	<i>Reduce funds from thirty-five vacant positions.</i>				
	State Motor Fuel Funds	(\$1,416,279)	(\$1,416,279)	(\$1,416,279)	(\$1,416,279)
380.10	<i>Reduce funds from contracts for mowing and landscaping.</i>				
	State Motor Fuel Funds	(\$1,790,000)	(\$1,790,000)	(\$1,790,000)	(\$1,790,000)
380.11	<i>Reduce funds designated for equipment purchases.</i>				
	State Motor Fuel Funds	(\$3,658,854)	(\$3,658,854)	(\$3,658,854)	(\$3,658,854)
380.12	<i>Reduce funds to reflect the revised revenue estimate.</i>				
	State Motor Fuel Funds	(\$3,730,514)	(\$3,730,514)	(\$3,730,514)	(\$3,730,514)
380.13	<i>Transfer funds for the state match to federal funds from the State Highway Construction and Improvement program and use for operations.</i>				
	State Motor Fuel Funds		\$12,000,000	\$0	\$0

380.100 Departmental Administration		Appropriation (HB 119)			
<i>The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.</i>					
TOTAL STATE FUNDS		\$53,516,321	\$65,516,321	\$53,516,321	\$53,516,321
State Motor Fuel Funds		\$53,516,321	\$65,516,321	\$53,516,321	\$53,516,321
TOTAL FEDERAL FUNDS		\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205		\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS		\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services		\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized		\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS		\$65,255,114	\$77,255,114	\$65,255,114	\$65,255,114

Local Road Assistance		Continuation Budget			
<i>The purpose of this appropriation is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.</i>					
TOTAL STATE FUNDS		\$156,700,606	\$156,700,606	\$156,700,606	\$156,700,606
State General Funds		\$0	\$0	\$0	\$0
State Motor Fuel Funds		\$156,700,606	\$156,700,606	\$156,700,606	\$156,700,606
TOTAL FEDERAL FUNDS		\$69,658,670	\$69,658,670	\$69,658,670	\$69,658,670
Federal Highway Admin.-Planning & Construction CFDA20.205		\$69,658,670	\$69,658,670	\$69,658,670	\$69,658,670
TOTAL AGENCY FUNDS		\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers		\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized		\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS		\$226,954,509	\$226,954,509	\$226,954,509	\$226,954,509

381.1	<i>Defer the FY09 cost of living adjustment.</i>				
	State Motor Fuel Funds	(\$331,283)	(\$331,283)	(\$331,283)	(\$331,283)
381.2	<i>Defer performance based salary adjustments.</i>				
	State Motor Fuel Funds	(\$132,513)	(\$132,513)	(\$132,513)	(\$132,513)
381.3	<i>Reduce funds from the state match to federal funds.</i>				
	State Motor Fuel Funds	(\$701,941)	(\$701,941)	(\$701,941)	(\$701,941)
381.4	<i>Reduce funds designated for equipment purchases.</i>				
	State Motor Fuel Funds	(\$52,683)	(\$52,683)	(\$52,683)	(\$52,683)
381.5	<i>Reduce funds designated to purchase vehicles.</i>				
	State Motor Fuel Funds	(\$69,000)	(\$69,000)	(\$69,000)	(\$69,000)
381.6	<i>Reduce funds from operations.</i>				
	State Motor Fuel Funds	(\$145,230)	(\$145,230)	(\$145,230)	(\$145,230)
381.7	<i>Reduce funds for State Fund Construction - Most Needed from \$21,361,261 to \$2,840,344. (S and CC:Reduce funds from the base budget for the appropriation in line 381.101)</i>				
	State Motor Fuel Funds	(\$18,520,917)	(\$18,520,917)	(\$21,361,261)	(\$21,361,261)
	Federal Highway Admin.-Planning & Construction CFDA20.205			(\$18,450,000)	(\$18,450,000)
	TOTAL PUBLIC FUNDS			(\$39,811,261)	(\$39,811,261)
381.8	<i>Reduce funds for State Fund Construction - Off System from \$35,602,101 to \$16,923,092. (Gov Rev:Reduce funds from State Fund Construction - Off System to \$10,176,892 due to the revised revenue estimate)(S and CC:Reduce funds from the base budget for the appropriation in line 381.102)</i>				
	State Motor Fuel Funds	(\$25,425,209)	(\$25,425,209)	(\$35,602,101)	(\$35,602,101)
	Federal Highway Admin.-Planning & Construction CFDA20.205			(\$18,450,000)	(\$18,450,000)
	TOTAL PUBLIC FUNDS			(\$54,052,101)	(\$54,052,101)

381.9 *Reduce funds for State Fund Construction - Local Road Assistance Program from \$60,000,000 to \$55,072,018. (S and CC:Reduce funds from the base budget for the appropriation in line 381.103)*

State Motor Fuel Funds	(\$4,927,982)	(\$4,927,982)	(\$60,000,000)	(\$60,000,000)
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381.10 *Reduce funds to reflect the revised revenue estimate.*

State Motor Fuel Funds	(\$1,827,629)	(\$1,827,629)	(\$1,827,629)	(\$1,827,629)
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381.99 *CC: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.
Senate: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

State General Funds			\$0	\$0
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381.100 Local Road Assistance Appropriation (HB 119)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$104,566,219	\$104,566,219	\$36,476,968	\$36,476,968
State Motor Fuel Funds	\$104,566,219	\$104,566,219	\$36,476,968	\$36,476,968
TOTAL FEDERAL FUNDS	\$69,658,670	\$69,658,670	\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$69,658,670	\$69,658,670	\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$174,820,122	\$174,820,122	\$69,830,871	\$69,830,871

381.101 Special Project - Local Road Assistance: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for State Funded Construction - Most Needed projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well.

State Motor Fuel Funds			\$19,424,211	\$18,904,211
Federal Highway Admin.-Planning & Construction CFDA20.205			\$18,450,000	\$18,450,000
TOTAL PUBLIC FUNDS			\$37,874,211	\$37,354,211

381.102 Special Project - Local Road Assistance: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for State Funded Construction - Off System projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well.

State Motor Fuel Funds			\$17,443,092	\$17,443,092
Federal Highway Admin.-Planning & Construction CFDA20.205			\$18,450,000	\$18,450,000
TOTAL PUBLIC FUNDS			\$35,893,092	\$35,893,092

381.103 Special Project - Local Road Assistance: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well.

State Motor Fuel Funds			\$60,000,000	\$60,000,000
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Ports and Waterways

Continuation Budget

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	\$1,528,887	\$1,528,887	\$1,528,887	\$1,528,887
State General Funds	\$1,528,887	\$1,528,887	\$1,528,887	\$1,528,887
TOTAL PUBLIC FUNDS	\$1,528,887	\$1,528,887	\$1,528,887	\$1,528,887

382.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$2,211)	(\$2,211)	(\$2,211)	(\$2,211)
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382.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	\$0	\$0	\$0	\$0
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382.3 *Reduce funds from the maintenance of state-owned dredge spoils and mosquito control.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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382.4 *Reduce funds received in HB1027 (FY07G) to pay litigation costs associated with a condemnation lawsuit with the South Carolina Ports Authority and Jasper County, South Carolina.*

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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382.5 *Eliminate funds from two positions and operations and transfer remaining funds to the Georgia Ports Authority for dike and harbor maintenance and mosquito control.*

State General Funds	(\$200,000)	\$0
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382.99 *CC: The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.*

Senate: The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

State General Funds	\$0	\$0
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382.100 Ports and Waterways **Appropriation (HB 119)**

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	\$926,676	\$926,676	\$726,676	\$926,676
State General Funds	\$926,676	\$926,676	\$726,676	\$926,676
TOTAL PUBLIC FUNDS	\$926,676	\$926,676	\$726,676	\$926,676

Rail **Continuation Budget**

The purpose of this appropriation is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

TOTAL STATE FUNDS	\$303,647	\$303,647	\$303,647	\$303,647
State General Funds	\$303,647	\$303,647	\$303,647	\$303,647
TOTAL AGENCY FUNDS	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS	\$391,886	\$391,886	\$391,886	\$391,886

383.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$4,060)	(\$4,060)	(\$4,060)	(\$4,060)
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383.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	\$0	\$0	\$0	\$0
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383.3 *Reduce funds from the Georgia Rail Passenger Authority Board.*

State General Funds	(\$2,406)	(\$24,060)	(\$24,060)	(\$24,060)
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383.4 *Reduce funds from personnel.*

State General Funds	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
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383.99 *CC: The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.*

Senate: The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

State General Funds	\$0	\$0
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383.100 Rail **Appropriation (HB 119)**

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

TOTAL STATE FUNDS	\$237,181	\$215,527	\$215,527	\$215,527
State General Funds	\$237,181	\$215,527	\$215,527	\$215,527
TOTAL AGENCY FUNDS	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS	\$325,420	\$303,766	\$303,766	\$303,766

State Highway System Construction and Improvement **Continuation Budget**

The purpose of this appropriation is to ensure a safe and efficient transportation system and provide the necessary resources to accelerate the surplus property disposal process.

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$284,919,481	\$284,919,481	\$284,919,481	\$284,919,481
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$284,919,481	\$284,919,481	\$284,919,481	\$284,919,481
TOTAL FEDERAL FUNDS	\$964,973,294	\$964,973,294	\$964,973,294	\$964,973,294
Federal Highway Admin.-Planning & Construction CFDA20.205	\$964,973,294	\$964,973,294	\$964,973,294	\$964,973,294
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,250,057,775	\$1,250,057,775	\$1,250,057,775	\$1,250,057,775

384.1 *Defer the FY09 cost of living adjustment.*
 State Motor Fuel Funds (\$1,046,665) (\$1,046,665) (\$1,046,665) (\$1,046,665)

384.2 *Defer performance based salary adjustments.*
 State Motor Fuel Funds (\$418,666) (\$418,666) (\$418,666) (\$418,666)

384.3 *Reduce funds from the state match to federal funds.*
 State Motor Fuel Funds (\$10,067,900) (\$10,067,900) (\$10,067,900) (\$10,067,900)

384.4 *Reduce funds from operations.*
 State Motor Fuel Funds (\$404,805) (\$404,805) (\$404,805) (\$404,805)

384.5 *Reduce funds designated to purchase vehicles.*
 State Motor Fuel Funds (\$391,368) (\$391,368) (\$391,368) (\$391,368)

384.6 *Reduce funds by eliminating sixty-nine vacant positions.*
 State Motor Fuel Funds (\$7,159,964) (\$7,159,964) (\$7,159,964) (\$7,159,964)

384.7 *Reduce Funds for State Fund Construction - Most Needed from \$14,240,840 to \$1,893,562.*
 State Motor Fuel Funds (\$12,347,278) (\$12,347,278) (\$12,347,278) (\$12,347,278)

384.8 *Reduce funds to reflect the revised revenue estimate.*
 State Motor Fuel Funds (\$3,584,989) (\$3,584,989) (\$3,584,989) (\$3,584,989)

384.9 *Transfer funds for the state match to federal funds to the Departmental Administration (\$12,000,000), State Highway System Maintenance (\$10,000,000), and State Highway System Operations (\$10,000,000) programs and use for operations. (S and CC:Transfer funds to the Local Road Assistance Program to offset grant reductions and to the Payments to the State Road and Tollway Authority to fully fund the FY10 GARVEE debt service requirements)*
 State Motor Fuel Funds (\$32,000,000) (\$32,000,000) (\$32,000,000)

384.10 *Reduce funds from the base budget for the appropriation in line 384.101.*
 State Motor Fuel Funds (\$189,349,138) (\$189,349,138)
 Federal Highway Admin.-Planning & Construction CFDA20.205 (\$885,396,550) (\$885,396,550)
 TOTAL PUBLIC FUNDS (\$1,074,745,688) (\$1,074,745,688)

384.99 *CC: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects. Senate: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*
 State General Funds \$0 \$0

384.100 State Highway System Construction and Improvement Appropriation (HB 119)

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$249,497,846	\$217,497,846	\$28,148,746	\$28,148,746
State Motor Fuel Funds	\$249,497,846	\$217,497,846	\$28,148,746	\$28,148,746
TOTAL FEDERAL FUNDS	\$964,973,294	\$964,973,294	\$79,576,794	\$79,576,794
Federal Highway Admin.-Planning & Construction CFDA20.205	\$964,973,294	\$964,973,294	\$79,576,794	\$79,576,794
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,214,636,140	\$1,182,636,140	\$107,890,540	\$107,890,540

384.101 Special Project - State Highway System Construction and Improvement: The purpose of this appropriation is to provide funding for Capital Outlay for road construction and enhancement projects on local and state road systems. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 384.100 "State Highway Construction and Improvement" above may be used for this specific purpose as well.

State Motor Fuel Funds			\$189,349,138	\$189,349,138
Federal Highway Admin.-Planning & Construction CFDA20.205			\$885,396,550	\$885,396,550
TOTAL PUBLIC FUNDS			\$1,074,745,688	\$1,074,745,688

State Highway System Maintenance

Continuation Budget

The purpose of this appropriation is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	\$192,591,918	\$192,591,918	\$192,591,918	\$192,591,918
State General Funds			\$0	\$0
State Motor Fuel Funds	\$192,591,918	\$192,591,918	\$192,591,918	\$192,591,918
TOTAL FEDERAL FUNDS	\$153,104,852	\$153,104,852	\$153,104,852	\$153,104,852
Federal Highway Admin.-Planning & Construction CFDA20.205	\$153,104,852	\$153,104,852	\$153,104,852	\$153,104,852
TOTAL AGENCY FUNDS	\$642,602	\$642,602	\$642,602	\$642,602
Sales and Services	\$642,602	\$642,602	\$642,602	\$642,602
Sales and Services Not Itemized	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$346,339,372	\$346,339,372	\$346,339,372	\$346,339,372

385.1 *Defer the FY09 cost of living adjustment.*

State Motor Fuel Funds	(\$1,372,765)	(\$1,372,765)	(\$1,372,765)	(\$1,372,765)
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385.2 *Defer performance based salary adjustments.*

State Motor Fuel Funds	(\$549,106)	(\$549,106)	(\$549,106)	(\$549,106)
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385.3 *Reduce funds by eliminating 110 vacant positions.*

State Motor Fuel Funds	(\$6,613,384)	(\$6,613,384)	(\$6,613,384)	(\$6,613,384)
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385.4 *Reduce funds from the state match to federal funds.*

State Motor Fuel Funds	(\$1,655,698)	(\$1,655,698)	(\$1,655,698)	(\$1,655,698)
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385.5 *Reduce funds from operations.*

State Motor Fuel Funds	(\$644,804)	(\$644,804)	(\$644,804)	(\$644,804)
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385.6 *Reduce funds from the State Forces 107 Program.*

State Motor Fuel Funds	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)	(\$5,900,000)
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385.7 *Reduce funds designated to purchase vehicles.*

State Motor Fuel Funds	(\$1,207,751)	(\$1,207,751)	(\$1,207,751)	(\$1,207,751)
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385.8 *Reduce funds to reflect the revised revenue estimate.*

State Motor Fuel Funds	(\$10,707,510)	(\$10,707,510)	(\$10,707,510)	(\$10,707,510)
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385.9 *Transfer funds for the state match to federal funds from the State Highway Construction and Improvement program and use for operations.*

State Motor Fuel Funds		\$10,000,000	\$0	\$0
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385.10 *Reduce funds from the base budget for the appropriation in line 385.101.*

State Motor Fuel Funds			(\$26,154,596)	(\$26,154,596)
Federal Highway Admin.-Planning & Construction CFDA20.205			(\$128,218,385)	(\$128,218,385)
TOTAL PUBLIC FUNDS			(\$154,372,981)	(\$154,372,981)

385.99 *CC: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

Senate: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

State General Funds			\$0	\$0
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385.100 State Highway System Maintenance

Appropriation (HB 119)

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$163,940,900	\$173,940,900	\$137,786,300	\$137,786,300
State Motor Fuel Funds	\$163,940,900	\$173,940,900	\$137,786,300	\$137,786,300
TOTAL FEDERAL FUNDS	\$153,104,852	\$153,104,852	\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$153,104,852	\$153,104,852	\$24,886,452	\$24,886,452
TOTAL AGENCY FUNDS	\$642,602	\$642,602	\$642,602	\$642,602

HB 119	Gov Rev	House	Senate	CC
Sales and Services	\$642,602	\$642,602	\$642,602	\$642,602
Sales and Services Not Itemized	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$317,688,354	\$327,688,354	\$163,315,354	\$163,315,354

385.101 Special Project - State Highway System Maintenance: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 385.100 "State Highway Maintenance" above may be used for this specific purpose as well.				
State Motor Fuel Funds			\$26,154,596	\$26,154,596
Federal Highway Admin.-Planning & Construction CFDA20.205			\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS			\$154,372,981	\$154,372,981

State Highway System Operations

Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	\$26,491,645	\$26,491,645	\$26,491,645	\$26,491,645
State General Funds			\$0	\$0
State Motor Fuel Funds	\$26,491,645	\$26,491,645	\$26,491,645	\$26,491,645
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$66,188,427	\$66,188,427	\$66,188,427	\$66,188,427

386.1 *Defer the FY09 cost of living adjustment.*

State Motor Fuel Funds	(\$342,532)	(\$342,532)	(\$342,532)	(\$342,532)
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386.2 *Defer performance based salary adjustments.*

State Motor Fuel Funds	(\$137,013)	(\$137,013)	(\$137,013)	(\$137,013)
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386.3 *Reduce funds by eliminating twenty-three vacant positions.*

State Motor Fuel Funds	(\$4,415,328)	(\$4,415,328)	(\$4,415,328)	(\$4,415,328)
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386.4 *Reduce funds designated to purchase vehicles.*

State Motor Fuel Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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386.5 *Reduce funds from the state match to federal funds.*

State Motor Fuel Funds	(\$399,709)	(\$399,709)	(\$399,709)	(\$399,709)
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386.6 *Reduce funds from operations.*

State Motor Fuel Funds	(\$558,303)	(\$558,303)	(\$558,303)	(\$558,303)
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386.7 *Reduce funds to reflect the revised revenue estimate.*

State Motor Fuel Funds	(\$947,899)	(\$947,899)	(\$947,899)	(\$947,899)
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386.8 *Transfer funds for the state match to federal funds from the State Highway Construction and Improvement program and use for operations.*

State Motor Fuel Funds		\$10,000,000	\$0	\$0
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386.99 *CC: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

Senate: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

State General Funds			\$0	\$0
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386.100 State Highway System Operations

Appropriation (HB 119)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$19,640,861	\$29,640,861	\$19,640,861	\$19,640,861
State Motor Fuel Funds	\$19,640,861	\$29,640,861	\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240

	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$69,337,643	\$59,337,643	\$59,337,643

Transit

Continuation Budget

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	\$7,520,854	\$7,520,854	\$7,520,854	\$7,520,854
State General Funds	\$7,520,854	\$7,520,854	\$7,520,854	\$7,520,854
TOTAL FEDERAL FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Federal Funds Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$27,526,854	\$27,526,854	\$27,526,854	\$27,526,854

387.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$8,403)	(\$8,403)	(\$8,403)	(\$8,403)
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387.2 *Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)*

State General Funds	(\$55,600)	(\$48,046)	\$0	\$0
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387.3 *Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.*

State General Funds	(\$31,640)	(\$31,640)	(\$31,640)	(\$31,640)
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387.4 *Reduce funds from grants for local transit agencies for replacing transit buses, vans, and other capital maintenance items.*

State General Funds	(\$788,401)	(\$788,401)	(\$788,401)	(\$788,401)
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387.99 *CC: The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants. Senate: The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.*

State General Funds			\$0	\$0
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387.100 Transit

Appropriation (HB 119)

The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.

TOTAL STATE FUNDS	\$6,636,810	\$6,644,364	\$6,692,410	\$6,692,410
State General Funds	\$6,636,810	\$6,644,364	\$6,692,410	\$6,692,410
TOTAL FEDERAL FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Federal Funds Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$26,642,810	\$26,650,364	\$26,698,410	\$26,698,410

Payments to the State Road and Tollway Authority

Continuation Budget

The purpose of this appropriation is to provide funds through the State Road and Tollway Authority for bond trustees for debt service payments on non-general obligation bonds and other finance instruments, and provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.

TOTAL STATE FUNDS	\$94,249,786	\$94,249,786	\$94,249,786	\$94,249,786
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$94,249,786	\$94,249,786	\$94,249,786	\$94,249,786
TOTAL PUBLIC FUNDS	\$94,249,786	\$94,249,786	\$94,249,786	\$94,249,786

388.1 *Increase funds for required debt service on issued Grant Anticipation Revenue Vehicles (GARVEE) bonds for the Fast Forward program.*

State Motor Fuel Funds	\$28,201,950	\$28,201,950	\$31,943,901	\$31,943,901
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388.2 *Reduce funds for the State Transportation Infrastructure Bank due to the revised revenue estimate.*

State Motor Fuel Funds	(\$28,100,000)	(\$28,100,000)	(\$28,100,000)	(\$28,100,000)
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388.99 *CC: The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.*

Senate: The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

State General Funds	\$0	\$0
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388.100 Payments to the State Road and Tollway Authority Appropriation (HB 119)

The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

TOTAL STATE FUNDS	\$94,351,736	\$94,351,736	\$98,093,687	\$98,093,687
State Motor Fuel Funds	\$94,351,736	\$94,351,736	\$98,093,687	\$98,093,687
TOTAL PUBLIC FUNDS	\$94,351,736	\$94,351,736	\$98,093,687	\$98,093,687

It is the intent of this General Assembly that the following provisions apply:

- a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Fiscal Division of the Department of Administrative Services.
- b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated for system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.
- d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- e.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and air transportation service income may be retained to maintain and upgrade the quality of air transportation equipment.
- g.) No State Funds or proceeds of General Obligation Debt shall be utilized for the acquisition, construction, development, extension, enlargement, rehabilitation or improvement of any commuter rail passenger facilities unless otherwise specifically appropriated thereby herein.

Section 48: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$25,701,669	\$25,701,669	\$25,701,669	\$25,701,669
State General Funds	\$25,701,669	\$25,701,669	\$25,701,669	\$25,701,669
TOTAL FEDERAL FUNDS	\$20,140,280	\$20,140,280	\$20,140,280	\$20,140,280
Federal Funds Not Itemized	\$20,140,280	\$20,140,280	\$20,140,280	\$20,140,280
TOTAL PUBLIC FUNDS	\$45,841,949	\$45,841,949	\$45,841,949	\$45,841,949

Section Total - Final

TOTAL STATE FUNDS	\$22,198,570	\$22,232,012	\$22,822,878	\$22,822,878
State General Funds	\$22,198,570	\$22,232,012	\$22,822,878	\$22,822,878
TOTAL FEDERAL FUNDS	\$18,176,491	\$18,176,491	\$18,463,401	\$18,463,401
Federal Funds Not Itemized	\$18,176,491	\$18,176,491	\$18,463,401	\$18,463,401
TOTAL PUBLIC FUNDS	\$40,375,061	\$40,408,503	\$41,286,279	\$41,286,279

Departmental Administration

Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$850,660	\$850,660	\$850,660	\$850,660
State General Funds	\$850,660	\$850,660	\$850,660	\$850,660
TOTAL PUBLIC FUNDS	\$850,660	\$850,660	\$850,660	\$850,660

389.1 *Defer the FY09 cost of living adjustment.*

State General Funds	(\$6,361)	(\$6,361)	(\$6,361)	(\$6,361)
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389.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$25,195)	(\$21,772)	\$0	\$0	
389.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	(\$6,128)	(\$6,128)	(\$6,128)	(\$6,128)	
389.4	<i>Transfer funds from the Veterans Benefits program to meet projected expenditures.</i>				
State General Funds	\$500,000	\$500,000	\$500,000	\$500,000	
389.5	<i>Reduce one-time funds received in HB990 (FY09G) for a backlog of veterans case files.</i>				
State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	
389.6	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)	
389.7	<i>Reduce merit system assessments from \$147 to \$137 per position.</i>				
State General Funds		(\$792)	(\$792)	(\$792)	

389.100 Departmental Administration		Appropriation (HB 119)			
<i>The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.</i>					
TOTAL STATE FUNDS	\$1,247,976	\$1,250,607	\$1,272,379	\$1,272,379	
State General Funds	\$1,247,976	\$1,250,607	\$1,272,379	\$1,272,379	
TOTAL PUBLIC FUNDS	\$1,247,976	\$1,250,607	\$1,272,379	\$1,272,379	

Georgia Veterans Memorial Cemetery		Continuation Budget			
<i>The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.</i>					
TOTAL STATE FUNDS	\$570,702	\$570,702	\$570,702	\$570,702	
State General Funds	\$570,702	\$570,702	\$570,702	\$570,702	
TOTAL FEDERAL FUNDS	\$35,700	\$35,700	\$35,700	\$35,700	
Federal Funds Not Itemized	\$35,700	\$35,700	\$35,700	\$35,700	
TOTAL PUBLIC FUNDS	\$606,402	\$606,402	\$606,402	\$606,402	

390.1	<i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$4,294)	(\$4,294)	(\$4,294)	(\$4,294)	
390.2	<i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$17,637)	(\$15,241)	\$0	\$0	
390.3	<i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	(\$260)	(\$260)	(\$260)	(\$260)	
390.4	<i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	

390.100 Georgia Veterans Memorial Cemetery		Appropriation (HB 119)			
<i>The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.</i>					
TOTAL STATE FUNDS	\$543,011	\$545,407	\$560,648	\$560,648	
State General Funds	\$543,011	\$545,407	\$560,648	\$560,648	
TOTAL FEDERAL FUNDS	\$35,700	\$35,700	\$35,700	\$35,700	
Federal Funds Not Itemized	\$35,700	\$35,700	\$35,700	\$35,700	
TOTAL PUBLIC FUNDS	\$578,711	\$581,107	\$596,348	\$596,348	

Georgia War Veterans Nursing Home - Augusta		Continuation Budget			
<i>The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.</i>					

HB 119	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$6,129,026	\$6,129,026	\$6,129,026	\$6,129,026
State General Funds	\$6,129,026	\$6,129,026	\$6,129,026	\$6,129,026
TOTAL FEDERAL FUNDS	\$5,821,556	\$5,821,556	\$5,821,556	\$5,821,556
Federal Funds Not Itemized	\$5,821,556	\$5,821,556	\$5,821,556	\$5,821,556
TOTAL PUBLIC FUNDS	\$11,950,582	\$11,950,582	\$11,950,582	\$11,950,582

391.1 *Reduce funds and payments to the Medical College of Georgia for operations.*

State General Funds	(\$373,110)	(\$373,110)	\$0	\$0
Federal Funds Not Itemized	(\$286,910)	(\$286,910)	\$0	\$0
TOTAL PUBLIC FUNDS	(\$660,020)	(\$660,020)	\$0	\$0

391.99 *CC: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.*

Senate: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

State General Funds			\$0	\$0
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391.100 Georgia War Veterans Nursing Home - Augusta Appropriation (HB 119)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	\$5,755,916	\$5,755,916	\$6,129,026	\$6,129,026
State General Funds	\$5,755,916	\$5,755,916	\$6,129,026	\$6,129,026
TOTAL FEDERAL FUNDS	\$5,534,646	\$5,534,646	\$5,821,556	\$5,821,556
Federal Funds Not Itemized	\$5,534,646	\$5,534,646	\$5,821,556	\$5,821,556
TOTAL PUBLIC FUNDS	\$11,290,562	\$11,290,562	\$11,950,582	\$11,950,582

Georgia War Veterans Nursing Home - Milledgeville Continuation Budget

The purpose of this appropriation is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$11,502,288	\$11,502,288	\$11,502,288	\$11,502,288
State General Funds	\$11,502,288	\$11,502,288	\$11,502,288	\$11,502,288
TOTAL FEDERAL FUNDS	\$9,659,584	\$9,659,584	\$9,659,584	\$9,659,584
Federal Funds Not Itemized	\$9,659,584	\$9,659,584	\$9,659,584	\$9,659,584
TOTAL PUBLIC FUNDS	\$21,161,872	\$21,161,872	\$21,161,872	\$21,161,872

392.1 *Reduce funds from the Georgia War Veterans Home Domiciliary and close the facility.*

State General Funds	(\$2,239,896)	(\$2,239,896)	(\$2,239,896)	(\$2,239,896)
Federal Funds Not Itemized	(\$1,676,879)	(\$1,676,879)	(\$1,676,879)	(\$1,676,879)
TOTAL PUBLIC FUNDS	(\$3,916,775)	(\$3,916,775)	(\$3,916,775)	(\$3,916,775)

392.99 *CC: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

Senate: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

House: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Gov Rev: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

State General Funds	\$0	\$0	\$0	\$0
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392.100 Georgia War Veterans Nursing Home - Milledgeville Appropriation (HB 119)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$9,262,392	\$9,262,392	\$9,262,392	\$9,262,392
State General Funds	\$9,262,392	\$9,262,392	\$9,262,392	\$9,262,392
TOTAL FEDERAL FUNDS	\$7,982,705	\$7,982,705	\$7,982,705	\$7,982,705
Federal Funds Not Itemized	\$7,982,705	\$7,982,705	\$7,982,705	\$7,982,705
TOTAL PUBLIC FUNDS	\$17,245,097	\$17,245,097	\$17,245,097	\$17,245,097

Veterans Benefits Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$6,648,993	\$6,648,993	\$6,648,993	\$6,648,993
State General Funds	\$6,648,993	\$6,648,993	\$6,648,993	\$6,648,993
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440

HB 119	Gov Rev	House	Senate	CC
Federal Funds Not Itemized	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$11,272,433	\$11,272,433	\$11,272,433	\$11,272,433

393.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$68,862)	(\$68,862)	(\$68,862)	(\$68,862)
393.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)</i>				
State General Funds	(\$209,158)	(\$180,743)	\$0	\$0
393.3 <i>Reduce funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.</i>				
State General Funds	(\$7,477)	(\$7,477)	(\$7,477)	(\$7,477)
393.4 <i>Eliminate funds received in HB990 (FY09G) for a web-based system that would enable veterans to submit forms and claims information online.</i>				
State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
393.5 <i>Transfer funds to the Departmental Administration program to meet projected expenditures.</i>				
State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
393.6 <i>Reduce funds to reflect the revised revenue estimate.</i>				
State General Funds	(\$174,221)	(\$174,221)	(\$174,221)	(\$174,221)

393.100 Veterans Benefits	Appropriation (HB 119)			
<i>The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.</i>				
TOTAL STATE FUNDS	\$5,389,275	\$5,417,690	\$5,598,433	\$5,598,433
State General Funds	\$5,389,275	\$5,417,690	\$5,598,433	\$5,598,433
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
Federal Funds Not Itemized	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,012,715	\$10,041,130	\$10,221,873	\$10,221,873

Section 49: Workers' Compensation, State Board of				
Section Total - Continuation				
TOTAL STATE FUNDS	\$17,720,194	\$17,720,194	\$17,720,194	\$17,720,194
State General Funds	\$17,720,194	\$17,720,194	\$17,720,194	\$17,720,194
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$17,920,194	\$17,920,194	\$17,920,194	\$17,920,194
Section Total - Final				
TOTAL STATE FUNDS	\$18,831,434	\$18,896,364	\$19,319,813	\$19,319,813
State General Funds	\$18,831,434	\$18,896,364	\$19,319,813	\$19,319,813
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$19,031,434	\$19,096,364	\$19,519,813	\$19,519,813

Administer the Workers' Compensation Laws	Continuation Budget			
<i>The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.</i>				
TOTAL STATE FUNDS	\$11,216,053	\$11,216,053	\$11,216,053	\$11,216,053
State General Funds	\$11,216,053	\$11,216,053	\$11,216,053	\$11,216,053
TOTAL AGENCY FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$11,391,053	\$11,391,053	\$11,391,053	\$11,391,053

394.1 <i>Defer the FY09 cost of living adjustment.</i>				
State General Funds	(\$125,557)	(\$125,557)	(\$125,557)	(\$125,557)
394.2 <i>Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an</i>				

adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$411,890)	(\$67,517)	\$0	\$0
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394.100 Administer the Workers' Compensation Laws Appropriation (HB 119)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$10,678,606	\$11,022,979	\$11,090,496	\$11,090,496
State General Funds	\$10,678,606	\$11,022,979	\$11,090,496	\$11,090,496
TOTAL AGENCY FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$10,853,606	\$11,197,979	\$11,265,496	\$11,265,496

Board Administration

Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,504,141	\$6,504,141	\$6,504,141	\$6,504,141
State General Funds	\$6,504,141	\$6,504,141	\$6,504,141	\$6,504,141
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$6,529,141	\$6,529,141	\$6,529,141	\$6,529,141

395.1 Defer the FY09 cost of living adjustment.

State General Funds	(\$24,894)	(\$24,894)	(\$24,894)	(\$24,894)
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395.2 Reduce funds to reflect the adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.856%. (Gov Rev:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 16.567%)(H:Reduce funds to reflect an adjustment in the employer share of State Health Benefit Plan and Other Post-Employment Benefits (OPEB) contributions from 22.165% to 17.329% in order to restore the expected state employee contribution to 25% of the cost of the plan)

State General Funds	(\$78,132)	(\$355,932)	\$0	\$0
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395.3 Increase funds to reallocate expenses resulting from the Georgia Technology Authority (GTA) Georgia IT (GAIT) outsourcing project.

State General Funds	\$32,528	\$32,528	\$32,528	\$32,528
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395.4 Increase funds and payments to the State Treasury from \$1,961,807 to \$3,680,992.

State General Funds	\$1,719,185	\$1,719,185	\$1,719,185	\$1,719,185
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395.5 Reduce merit system assessments from \$147 to \$137 per position.

State General Funds		(\$1,643)	(\$1,643)	(\$1,643)
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395.100 Board Administration Appropriation (HB 119)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$8,152,828	\$7,873,385	\$8,229,317	\$8,229,317
State General Funds	\$8,152,828	\$7,873,385	\$8,229,317	\$8,229,317
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$8,177,828	\$7,898,385	\$8,254,317	\$8,254,317

Section 50: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	\$1,009,675,013	\$1,009,675,013	\$1,009,675,013	\$1,009,675,013
State General Funds	\$794,073,670	\$794,073,670	\$794,073,670	\$794,073,670
State Motor Fuel Funds	\$215,601,343	\$215,601,343	\$215,601,343	\$215,601,343
TOTAL PUBLIC FUNDS	\$1,009,675,013	\$1,009,675,013	\$1,009,675,013	\$1,009,675,013

Section Total - Final

TOTAL STATE FUNDS	\$1,131,575,314	\$1,131,188,771	\$1,125,168,809	\$1,130,957,708
State General Funds	\$906,893,971	\$906,507,428	\$901,007,466	\$906,276,365

State Motor Fuel Funds	\$224,681,343	\$224,681,343	\$224,161,343	\$224,681,343
TOTAL PUBLIC FUNDS	\$1,131,575,314	\$1,131,188,771	\$1,125,168,809	\$1,130,957,708

General Obligation Debt Sinking Fund - Issued

Continuation Budget

TOTAL STATE FUNDS	\$903,133,634	\$903,133,634	\$903,133,634	\$903,133,634
State General Funds	\$708,070,991	\$708,070,991	\$708,070,991	\$708,070,991
State Motor Fuel Funds	\$195,062,643	\$195,062,643	\$195,062,643	\$195,062,643
TOTAL PUBLIC FUNDS	\$903,133,634	\$903,133,634	\$903,133,634	\$903,133,634

396.1 Increase funds to meet additional debt service requirements on issued bonds.

State General Funds	\$790,780	\$790,780	\$790,780	\$790,780
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396.2 Transfer funds from General Obligation (GO) Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

State General Funds	\$86,002,679	\$86,002,679	\$86,002,679	\$86,002,679
State Motor Fuel Funds	\$20,538,700	\$20,538,700	\$20,538,700	\$20,538,700
TOTAL PUBLIC FUNDS	\$106,541,379	\$106,541,379	\$106,541,379	\$106,541,379

396.3 Utilize existing funds from prior year unspent balance of \$31,393,806 to meet FY10 debt service requirements. (G: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
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396.4 Utilize existing funds from prior year unspent balance of \$9,216,563 to meet FY10 debt service requirements. (G: YES)(S: YES)

State Motor Fuel Funds	\$0	\$0	\$0	\$0
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396.5 Reduce funds for debt service to reflect actual needs.

State General Funds	(\$7,258,501)	(\$7,258,501)	(\$7,258,501)	(\$7,258,501)
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396.6 Repeal the balance of \$80,000 of the authorization of \$2,500,000 in 5-year bonds from HB85 (FY06G) for the Georgia Ports Authority for Container Berths 4, 5, and 6 overlay upgrade.

State General Funds		(\$22,351)	(\$22,351)	(\$22,351)
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396.100 General Obligation Debt Sinking Fund - Issued

Appropriation (HB 119)

TOTAL STATE FUNDS	\$1,003,207,292	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941
State General Funds	\$787,605,949	\$787,583,598	\$787,583,598	\$787,583,598
State Motor Fuel Funds	\$215,601,343	\$215,601,343	\$215,601,343	\$215,601,343
TOTAL PUBLIC FUNDS	\$1,003,207,292	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941

General Obligation Debt Sinking Fund - New

Continuation Budget

TOTAL STATE FUNDS	\$106,541,379	\$106,541,379	\$106,541,379	\$106,541,379
State General Funds	\$86,002,679	\$86,002,679	\$86,002,679	\$86,002,679
State Motor Fuel Funds	\$20,538,700	\$20,538,700	\$20,538,700	\$20,538,700
TOTAL PUBLIC FUNDS	\$106,541,379	\$106,541,379	\$106,541,379	\$106,541,379

397.1 Transfer funds from GO Bonds New to Go Bonds Issued to reflect the issuance of new bonds.

State General Funds	(\$86,002,679)	(\$86,002,679)	(\$86,002,679)	(\$86,002,679)
State Motor Fuel Funds	(\$20,538,700)	(\$20,538,700)	(\$20,538,700)	(\$20,538,700)
TOTAL PUBLIC FUNDS	(\$106,541,379)	(\$106,541,379)	(\$106,541,379)	(\$106,541,379)

Total Debt Service

10 year at 5.27%

State General Funds	\$1,521,920	\$1,521,920		\$1,521,920
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20 year at 5.75%

State General Funds			\$83,967,608	
State Motor Fuel Funds			\$8,560,000	

20 year at 6%

State General Funds			\$58,860	
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20 year at 6.5%

State General Funds	\$89,184,214	\$86,442,962		\$87,955,236
State Motor Fuel Funds	\$9,080,000	\$9,080,000		\$9,080,000

<i>20 year at 7%</i>				
State General Funds		\$1,283,840		\$1,283,840
<i>20 year at 7.5%</i>				
State General Funds			\$1,335,520	
<i>5 year at 5%</i>				
State General Funds			\$28,061,880	
<i>5 year at 5.25%</i>				
State General Funds	\$28,581,888	\$29,675,108		\$27,931,771
<i>Total Debt Service</i>				
State General Funds	\$119,288,022	\$118,923,830	\$113,423,868	\$118,692,767
State Motor Fuel Funds	\$9,080,000	\$9,080,000	\$8,560,000	\$9,080,000

Total Principal Amount

<i>10 year at 5.27%</i>				
State General Funds	\$11,600,000	\$11,600,000		\$11,600,000
<i>20 year at 5.75%</i>				
State General Funds			\$980,930,000	
State Motor Fuel Funds			\$100,000,000	
<i>20 year at 6%</i>				
State General Funds			\$675,000	
<i>20 year at 6.5%</i>				
State General Funds	\$982,205,000	\$952,015,000		\$968,670,000
State Motor Fuel Funds	\$100,000,000	\$100,000,000		\$100,000,000
<i>20 year at 7%</i>				
State General Funds		\$13,600,000		\$13,600,000
<i>20 year at 7.5%</i>				
State General Funds			\$13,600,000	
<i>5 year at 5%</i>				
State General Funds			\$121,480,000	
<i>5 year at 5.25%</i>				
State General Funds	\$122,880,000	\$127,580,000		\$120,085,000
<i>Total Principal</i>				
State General Funds	\$1,116,685,000	\$1,104,795,000	\$1,116,685,000	\$1,113,955,000
State Motor Fuel Funds	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000

397.100 General Obligation Debt Sinking Fund - New	Appropriation (HB 119)			
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Corrections, Department of

397.101 BOND: GDC multi-projects: \$10,000,000 in principal for 5 years at 5.25%: Repair facilities statewide.

From State General Funds, \$2,326,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$2,326,000	\$2,326,000	\$2,310,000	\$2,326,000
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Corrections, Department of

397.102 BOND: GDC multi-projects: \$5,000,000 in principal for 20 years at 6.5%: Construct and renovate facilities statewide.
 From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$454,000	\$454,000	\$428,000	\$454,000
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Corrections, Department of

397.103 BOND: GDC multi-projects: \$5,000,000 in principal for 20 years at 6.5%: Fund security and life safety upgrades statewide.
 From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$454,000	\$454,000	\$428,000	\$454,000
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Corrections, Department of

397.104 BOND: Headquarters and Training Academy: \$13,150,000 in principal for 20 years at 6.5%: Complete the relocation to Forsyth. (CC:Reduce funds for equipment)
 From State General Funds, \$1,194,020 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,421,020	\$1,421,020	\$1,339,640	\$1,194,020
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Corrections, Department of

397.105 BOND: Baldwin State Prison: \$1,380,000 in principal for 20 years at 6.5%: Design and construct the conversion of Baldwin State Prison to a Mental Health Prison.
 From State General Funds, \$125,304 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,380,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$125,304	\$125,304	\$118,128	\$125,304
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Investigation, Georgia Bureau of

397.111 BOND: GBI Headquarters and Morgue: \$300,000 in principal for 5 years at 5.25%: Upgrade the facility's electrical and fire systems.
 From State General Funds, \$69,780 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$69,780	\$69,780	\$69,300	\$69,780
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Investigation, Georgia Bureau of

397.112 BOND: GBI Multi-Projects: \$1,000,000 in principal for 5 years at 5.25%: Purchase crime lab equipment.
 From State General Funds, \$232,600 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds		\$232,600	\$231,000	\$232,600
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Juvenile Justice, Department of

397.121 BOND: DJJ Multi-Projects: \$4,275,000 in principal for 5 years at 5.25%: Fund facility maintenance and repairs statewide.
 From State General Funds, \$994,365 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$994,365	\$994,365	\$987,525	\$994,365
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Juvenile Justice, Department of

397.122 BOND: DJJ Multi-Projects: \$6,835,000 in principal for 20 years at 6.5%: Fund facility construction and renovations statewide.
 From State General Funds, \$620,618 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,835,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$620,618	\$620,618	\$585,076	\$620,618
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Juvenile Justice, Department of

397.123 BOND: DJJ Multi-Projects: \$4,915,000 in principal for 20 years at 6.5%: Construct a new Rockdale Regional Youth Detention

Center (RYDC) and complete the Clayton RYDC 20 bed addition.

From State General Funds, \$446,282 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,915,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$446,282	\$446,282	\$420,724	\$446,282
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Environmental Facilities Authority, Georgia

397.201 BOND: Local Government Infrastructure: \$37,000,000 in principal for 20 years at 6.5%: Capitalize the state funded water and sewer construction loan program.

From State General Funds, \$3,359,600 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$37,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$3,359,600	\$3,359,600	\$3,167,200	\$3,359,600
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Environmental Facilities Authority, Georgia

397.202 BOND: Local Government Infrastructure: \$3,500,000 in principal for 20 years at 6.5%: Fund the state match for the federal Clean Water State Revolving Fund water and sewer construction loan program.

From State General Funds, \$317,800 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$317,800	\$317,800	\$299,600	\$317,800
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Environmental Facilities Authority, Georgia

397.203 BOND: Local Government Infrastructure: \$4,500,000 in principal for 20 years at 6.5%: Fund the state match for the Drinking Water State Revolving Fund water and sewer construction loan program.

From State General Funds, \$408,600 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$408,600	\$408,600	\$385,200	\$408,600
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Ports Authority, Georgia

397.211 BOND: Ports Authority: \$36,045,000 in principal for 20 years at 6.5%: Fund the state match to federal funds for the Savannah Harbor Expansion Project.

From State General Funds, \$3,272,886 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$36,045,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$3,272,886	\$3,272,886	\$3,085,452	\$3,272,886
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Transportation, Department of

397.221 BOND: Georgia Regional Transportation Authority: \$11,600,000 in principal for 10 years at 5.27%: Fund the state match to federal funds to purchase buses for the Xpress service.

From State General Funds, \$1,521,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

State General Funds	\$1,521,920	\$1,521,920	\$0	\$1,521,920
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Transportation, Department of

397.222 BOND: Georgia Regional Transportation Authority: \$3,700,000 in principal for 20 years at 6.5%: Fund the state match to federal funds to construct two Xpress Park-and-Ride Lots.

From State General Funds, \$335,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$335,960	\$335,960	\$0	\$335,960
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Community Affairs, Department of

397.223 BOND: Xpress: \$0 in principal for 20 years at 6.5%: Fund a matching grant program for Community Improvement Districts (CID) for projects on state routes that meet mobility enhancement criteria in major employment centers.

State General Funds	\$1,816,000	\$1,816,000	\$0	\$0
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Transportation, Department of

397.231 BOND: Rail Lines: \$3,500,000 in principal for 20 years at 6.5%: Rehabilitate the rail line between Nunez and Vidalia and provide for an extension of McNatt Boulevard for a rail crossing.

From State General Funds, \$317,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$317,800	\$317,800	\$299,600	\$317,800
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Transportation, Department of

397.232 BOND: Fast Forward: \$100,000,000 in principal for 20 years at 6.5%: Fund road projects statewide.

From State Motor Fuel Funds, \$9,080,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State Motor Fuel Funds	\$9,080,000	\$9,080,000	\$8,560,000	\$9,080,000
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Transportation, Department of

397.233 BOND: Rail Lines: \$4,200,000 in principal for 20 years at 6.5%: Rehabilitate the rail line from Lyerly to Coosa (\$2,000,000), fund the St. Augustine Road Rail Switching Yard Expansion (\$1,000,000), and rehabilitate two bridges on the Heart of Georgia rail line in Montgomery County and Wilcox County (\$1,200,000).

From State General Funds, \$381,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			\$359,520	\$381,360
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Economic Development, Department of

397.241 BOND: Georgia World Congress Center: \$3,200,000 in principal for 20 years at 6.5%: Renovate the Georgia World Congress Center and replace the roof of the Thomas Murphy Ballroom and Sidney Marcus Auditorium.

From State General Funds, \$290,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$290,560	\$273,920	\$290,560
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Economic Development, Department of

397.251 BOND: Georgia International and Maritime Trade Center Authority: \$4,000,000 in principal for 20 years at 6.5%: Construct passenger intermodal and docking facilities on the River Walk.

From State General Funds, \$363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			\$342,400	\$363,200
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Herty Foundation

397.261 BOND: Herty Advanced Materials Development Center: \$250,000 in principal for 20 years at 6.5%: Design and construct a covered biofuels testing facility.

From State General Funds, \$22,700 is specifically appropriated for the purpose of financing projects and facilities for the Herty Foundation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			\$21,400	\$22,700
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Education, Department of

397.301 BOND: K - 12 Schools: \$100,720,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Regular for local school construction. (CC:Fund at the \$160 million entitlement level)

From State General Funds, \$9,145,376 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$100,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$9,552,614	\$9,552,614	\$9,005,548	\$9,145,376
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Education, Department of

397.302 BOND: K - 12 Schools: \$105,200,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (CC:Fund at the \$160 million entitlement level)

From State General Funds, \$9,552,160 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$105,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$10,106,948	\$10,106,948	\$9,528,136	\$9,552,160
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Education, Department of

397.303 BOND: K - 12 Schools: \$78,690,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Regular Advance for local school construction.

From State General Funds, \$7,145,052 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$78,690,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$7,145,052	\$7,145,052	\$6,735,864	\$7,145,052
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Education, Department of

397.304 BOND: K - 12 Schools: \$2,020,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Low Wealth for local school construction.

From State General Funds, \$183,416 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$2,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,089,600	\$183,416	\$172,912	\$183,416
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Education, Department of

397.305 BOND: K - 12 Equipment: \$7,000,000 in principal for 5 years at 5.25%: Purchase vocational equipment.

From State General Funds, \$1,628,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$1,628,200	\$1,628,200	\$1,617,000	\$1,628,200
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Education, Department of

397.306 BOND: K - 12 Schools: \$3,990,000 in principal for 5 years at 5.25%: Fund facility repairs and improvements at state schools.

From State General Funds, \$928,074 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$3,990,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$928,074	\$928,074	\$921,690	\$928,074
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Education, Department of

397.307 BOND: K - 12 Schools: \$0 in principal for 20 years at 6.5%: Provide additional funds to schools that meet low wealth eligibility requirements per OCGA 20-2-262 (d)(1)(5) to assist with major capital projects.

State General Funds			\$854,288	\$0
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Building Authority, Georgia

397.401 BOND: GBA Parking Facilities: \$0 in principal for 20 years at 6.5%: Design and construct the South Parking Deck as part of the Capitol Hill Master Plan.

State General Funds	\$4,523,202	\$3,632,000	\$0	\$0
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Building Authority, Georgia

397.402 BOND: GBA Parking Facilities: \$0 in principal for 5 years at 5.25%: Purchase equipment for parking improvements for revenue collection and access control.

State General Funds	\$325,640	\$0	\$0	\$0
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Building Authority, Georgia

397.403 BOND: Georgia History Museum: \$0 in principal for 5 years at 5.25%: Design space and exhibits.

State General Funds	\$232,600	\$0	\$0	\$0
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Building Authority, Georgia

397.404 BOND: GBA multi-projects: \$2,730,000 in principal for 5 years at 5.25%: Renovate the Judicial Building. (CC:Provide funds to design a new facility)

From State General Funds, \$634,998 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds		\$247,884	\$233,688	\$634,998
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Building Authority, Georgia

397.405 BOND: GBA multi-projects: \$6,395,000 in principal for 20 years at 6.5%: Renovate to correct facility deficiencies at 2 Peachtree and 90 Central. (S and CC:Correct additional facility deficiencies)

From State General Funds, \$580,666 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,395,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$363,200	\$547,412	\$580,666
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Financing and Investment Commission, Georgia State

397.411 BOND: Americans with Disability Act: \$1,500,000 in principal for 5 years at 5.25%: Fund ADA related facilities improvements statewide.

From State General Funds, \$348,900 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$348,900	\$348,900	\$346,500	\$348,900
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Revenue, Department of

397.421 BOND: Tax System: \$5,000,000 in principal for 5 years at 5.25%: Continue implementation of the Integrated Tax System.

From State General Funds, \$1,163,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$2,326,000	\$2,326,000	\$2,310,000	\$1,163,000
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Revenue, Department of

397.422 BOND: Tax System: \$750,000 in principal for 5 years at 5.25%: Complete implementation of the Enterprise Data Warehouse.

From State General Funds, \$174,450 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$174,450	\$174,450	\$173,250	\$174,450
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Human Services, Department of

397.501 BOND: Central State Hospital: \$2,425,000 in principal for 20 years at 6.5%: Replace natural gas line and roof.

From State General Funds, \$220,190 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,425,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$220,190	\$220,190	\$207,580	\$220,190
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Human Services, Department of

397.502 BOND: East Central Regional Hospital: \$1,510,000 in principal for 20 years at 6.5%: Replace fire alarm monitoring system and cooling tower and perform asbestos abatement.

From State General Funds, \$137,108 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$137,108	\$137,108	\$129,256	\$137,108
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Human Services, Department of

397.503 BOND: Atlanta Regional Hospital: \$815,000 in principal for 20 years at 6.5%: Replace perimeter fence.

From State General Funds, \$74,002 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$74,002	\$74,002	\$69,764	\$74,002
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Human Services, Department of

397.504 BOND: Southwestern State Hospital - Thomasville: \$3,570,000 in principal for 20 years at 6.5%: Replace electrical distribution system and air handler systems.

From State General Funds, \$324,156 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$324,156	\$324,156	\$305,592	\$324,156
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Human Services, Department of

397.505 BOND: Northwest Georgia Regional Hospital: \$400,000 in principal for 5 years at 5.25%: Repair mechanical systems.

From State General Funds, \$93,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$93,040	\$93,040	\$92,400	\$93,040
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Human Services, Department of

397.506 BOND: Outdoor Therapeutic Program: \$360,000 in principal for 20 years at 6.5%: Design, construct, and equip school expansion

and renovation.

From State General Funds, \$32,688 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$360,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$32,688	\$32,688	\$30,816	\$32,688
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Veterans Service, Department of

397.511 BOND: Georgia Veterans Memorial Cemetery: \$360,000 in principal for 20 years at 6.5%: Provide the state match to federal funds to plan and program, design, construct, and equip Phase 2 of the cemetery expansion.

From State General Funds, \$32,688 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$360,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$32,688	\$32,688	\$30,816	\$32,688
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Veterans Service, Department of

397.512 BOND: Georgia War Veterans Nursing Home, Milledgeville: \$505,000 in principal for 20 years at 6.5%: Provide the state match to federal funds to design, construct, and equip electrical improvements and interior renovations at the Wood Building.

From State General Funds, \$45,854 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$45,854	\$45,854	\$43,228	\$45,854
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Veterans Service, Department of

397.513 BOND: Georgia War Veterans Nursing Home, Milledgeville: \$315,000 in principal for 20 years at 6.5%: Provide the state match to federal funds to design, construct, and equip electrical improvements and interior renovations at the Vinson Building.

From State General Funds, \$28,602 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$28,602	\$28,602	\$26,964	\$28,602
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University System of Georgia, Board of Regents

397.601 BOND: Gordon College: \$1,260,000 in principal for 5 years at 5.25%: Purchase equipment for the Nursing/Health building.

From State General Funds, \$293,076 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,260,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$293,076	\$293,076	\$291,060	\$293,076
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University System of Georgia, Board of Regents

397.602 BOND: Georgia Perimeter College: \$1,000,000 in principal for 5 years at 5.25%: Purchase equipment for the Alpharetta Academic Facility.

From State General Funds, \$232,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$232,600	\$232,600	\$231,000	\$232,600
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University System of Georgia, Board of Regents

397.603 BOND: Southern Polytechnic State University: \$3,690,000 in principal for 5 years at 5.25%: Purchase equipment for the Engineering Technology Center.

From State General Funds, \$858,294 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,690,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$858,294	\$858,294	\$852,390	\$858,294
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University System of Georgia, Board of Regents

397.604 BOND: University of Georgia: \$5,975,000 in principal for 20 years at 6.5%: Design, construct, and equip a new Central Utility Plant in the Northwest Precinct.

From State General Funds, \$542,530 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$542,530	\$542,530	\$511,460	\$542,530
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University System of Georgia, Board of Regents

397.605 BOND: Darton College: \$1,600,000 in principal for 20 years at 6.5%: Acquire and renovate strategic property.

From State General Funds, \$145,280 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$145,280	\$0	\$136,960	\$145,280
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University System of Georgia, Board of Regents

397.606 BOND: College of Coastal Georgia: \$13,300,000 in principal for 20 years at 6.5%: Construct the Health Sciences Building.

From State General Funds, \$1,207,640 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,207,640	\$1,207,640	\$1,138,480	\$1,207,640
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University System of Georgia, Board of Regents

397.607 BOND: Fort Valley State University: \$13,400,000 in principal for 20 years at 6.5%: Design and construct renovations for Huntington Hall, Ohio Hall, and the Isaac Miller Science Building.

From State General Funds, \$1,216,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,216,720	\$0	\$1,147,040	\$1,216,720
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University System of Georgia, Board of Regents

397.608 BOND: Georgia College and State University: \$0 in principal for 20 years at 6.5%: Design and construct renovations for Historic Ennis Hall.

State General Funds	\$892,110	\$892,110	\$0	\$0
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University System of Georgia, Board of Regents

397.609 BOND: Georgia Gwinnett College: \$2,000,000 in principal for 20 years at 6.5%: Design and construct infrastructure and utility improvements.

From State General Funds, \$181,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$181,600	\$181,600	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.610 BOND: Georgia Institute of Technology: \$43,000,000 in principal for 20 years at 6.5%: Construct the Undergraduate Learning Commons.

From State General Funds, \$3,904,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$43,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$3,904,400	\$3,904,400	\$3,680,800	\$3,904,400
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University System of Georgia, Board of Regents

397.611 BOND: Gainesville State College: \$31,200,000 in principal for 20 years at 6.5%: Construct an academic facility.

From State General Funds, \$2,832,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$31,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$2,832,960	\$2,270,000	\$2,670,720	\$2,832,960
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University System of Georgia, Board of Regents

397.612 BOND: Kennesaw State University: \$19,000,000 in principal for 20 years at 6.5%: Design and construct the laboratory addition to the science building.

From State General Funds, \$1,725,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$19,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,622,142	\$1,725,200	\$1,626,400	\$1,725,200
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University System of Georgia, Board of Regents

397.613 BOND: Middle Georgia College: \$500,000 in principal for 5 years at 5.25%: Design, construct, and equip the Georgia Hall

renovation.

From State General Funds, \$116,300 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$116,300	\$116,300	\$115,500	\$116,300
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University System of Georgia, Board of Regents

397.614 BOND: Macon State College: \$20,100,000 in principal for 20 years at 6.5%: Construct the teacher education building.

From State General Funds, \$1,825,080 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$20,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,825,080	\$1,825,080	\$1,720,560	\$1,825,080
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University System of Georgia, Board of Regents

397.615 BOND: North Georgia College and State University: \$16,445,000 in principal for 20 years at 6.5%: Design, construct, and equip renovations and additions for an historic facility related to four buildings and for campus wide technology improvements.

From State General Funds, \$1,493,206 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$16,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$948,406	\$948,406	\$1,407,692	\$1,493,206
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University System of Georgia, Board of Regents

397.616 BOND: Savannah State University: \$0 in principal for 20 years at 6.5%: Design, construct, and equip the Marine Biology and Environmental Sciences building addition.

State General Funds	\$236,080	\$236,080	\$0	\$0
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University System of Georgia, Board of Regents

397.617 BOND: University of Georgia: \$26,600,000 in principal for 20 years at 6.5%: Construct the Special Collections Library.

From State General Funds, \$2,415,280 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$26,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$2,415,280	\$2,415,280	\$2,276,960	\$2,415,280
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University System of Georgia, Board of Regents

397.618 BOND: Armstrong Atlantic State University: \$1,100,000 in principal for 5 years at 5.25%: Design the Lane Library addition.

From State General Funds, \$255,860 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$255,860	\$255,860	\$254,100	\$255,860
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University System of Georgia, Board of Regents

397.619 BOND: Albany State University: \$0 in principal for 5 years at 5.25%: Design the Ray Charles Fine Arts Center.

State General Funds	\$418,680	\$0	\$415,800	\$0
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University System of Georgia, Board of Regents

397.620 BOND: Clayton State University: \$2,100,000 in principal for 5 years at 5.25%: Design a new science building.

From State General Funds, \$488,460 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$488,460	\$0	\$485,100	\$488,460
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University System of Georgia, Board of Regents

397.621 BOND: Georgia Perimeter College: \$2,200,000 in principal for 5 years at 5.25%: Design an academic building.

From State General Funds, \$511,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$511,720	\$511,720	\$508,200	\$511,720
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University System of Georgia, Board of Regents

397.622 BOND: Georgia Southern University: \$2,600,000 in principal for 5 years at 5.25%: Design a new biology building.

From State General Funds, \$604,760 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$604,760	\$604,760	\$600,600	\$604,760
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University System of Georgia, Board of Regents

397.623 BOND: Georgia Southwestern State University: \$1,100,000 in principal for 5 years at 5.25%: Design a new health and human sciences building.

From State General Funds, \$255,860 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$255,860	\$255,860	\$254,100	\$255,860
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University System of Georgia, Board of Regents

397.624 BOND: University of West Georgia: \$1,400,000 in principal for 5 years at 5.25%: Design a new nursing building.

From State General Funds, \$325,640 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$325,640	\$325,640	\$323,400	\$325,640
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University System of Georgia, Board of Regents

397.625 BOND: Valdosta State University: \$0 in principal for 5 years at 5.25%: Design a new health science building.

State General Funds	\$651,280	\$651,280	\$646,800	\$0
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University System of Georgia, Board of Regents

397.626 BOND: Medical College of Georgia: \$6,000,000 in principal for 5 years at 5.25%: Design the new Consolidated Medical Education Commons.

From State General Funds, \$1,395,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$1,395,600	\$1,395,600	\$1,386,000	\$1,395,600
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University System of Georgia, Board of Regents

397.627 BOND: University of Georgia - Griffin Campus: \$800,000 in principal for 20 years at 6.5%: Fund infrastructure improvements and renovations.

From State General Funds, \$72,640 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$72,640	\$72,640	\$68,480	\$72,640
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University System of Georgia, Board of Regents

397.628 BOND: Regents: \$60,000,000 in principal for 20 years at 6.5%: Fund major repairs and rehabilitation statewide.

From State General Funds, \$5,448,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$60,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$6,356,000	\$5,448,000	\$5,136,000	\$5,448,000
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University System of Georgia, Board of Regents

397.629 BOND: Georgia Research Alliance: \$10,000,000 in principal for 5 years at 5.25%: Fund equipment for research and development infrastructure for science-based economic development.

From State General Funds, \$2,326,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$2,326,000	\$2,326,000	\$2,310,000	\$2,326,000
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University System of Georgia, Board of Regents

397.630 BOND: East Georgia College: \$4,900,000 in principal for 20 years at 6.5%: Design and construct the Classroom, Student Services, and Administration Building.

From State General Funds, \$444,920 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real

and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$444,920	\$419,440	\$444,920
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University System of Georgia, Board of Regents

397.631 BOND: Georgia State University: \$9,600,000 in principal for 20 years at 6.5%: Acquire and develop an outdoor student recreation facility.

From State General Funds, \$871,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$871,680	\$0	\$871,680
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University System of Georgia, Board of Regents

397.632 BOND: Georgia State University: \$8,000,000 in principal for 20 years at 6.5%: Complete the Parker H. Petit Science Center.

From State General Funds, \$726,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$726,400	\$0	\$726,400
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University System of Georgia, Board of Regents

397.633 BOND: Medical College of Georgia: \$27,000,000 in principal for 20 years at 6.5%: Complete design, construction, and equipment of the School of Dentistry.

From State General Funds, \$2,451,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$27,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$2,451,600	\$2,311,200	\$2,451,600
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University System of Georgia, Board of Regents

397.634 BOND: Georgia Research Alliance: \$3,000,000 in principal for 5 years at 5.25%: Fund science equipment and other technology, to be matched by private funds, at University System institutions statewide.

From State General Funds, \$697,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$2,326,000	\$0	\$697,800
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University System of Georgia, Board of Regents

397.635 BOND: Atlanta Metropolitan College: \$2,500,000 in principal for 20 years at 6.5%: Design and construct the Science Academic Building Addition.

From State General Funds, \$227,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$214,000	\$227,000
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Technical College System of Georgia

397.661 BOND: Technical College Multi-Projects: \$20,965,000 in principal for 5 years at 5.25%: Purchase equipment for construction projects nearing completion.

From State General Funds, \$4,876,459 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$20,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$4,876,459	\$4,876,459	\$4,842,915	\$4,876,459
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Technical College System of Georgia

397.662 BOND: Technical College Multi-Projects: \$14,000,000 in principal for 5 years at 5.25%: Replace obsolete equipment.

From State General Funds, \$3,256,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$3,256,400	\$3,256,400	\$3,234,000	\$3,256,400
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Technical College System of Georgia

397.663 BOND: Technical College Multi-Projects: \$20,000,000 in principal for 20 years at 6.5%: Fund facility repairs and renovations.

From State General Funds, \$1,816,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,816,000	\$1,816,000	\$1,712,000	\$1,816,000
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Technical College System of Georgia

397.664 BOND: Central Georgia Technical College: \$17,680,000 in principal for 20 years at 6.5%: Design and construct the Center for Health Sciences at the Milledgeville Campus.

From State General Funds, \$1,605,344 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$17,680,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,605,344	\$0	\$1,513,408	\$1,605,344
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Technical College System of Georgia

397.665 BOND: Griffin Technical College: \$19,315,000 in principal for 20 years at 6.5%: Design and construct the Medical Technology Building.

From State General Funds, \$1,753,802 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$19,315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,753,802	\$1,753,802	\$1,653,364	\$1,753,802
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Technical College System of Georgia

397.666 BOND: Moultrie Technical College: \$9,540,000 in principal for 20 years at 6.5%: Design and construct the Allied Health Building.

From State General Funds, \$866,232 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$866,232	\$866,232	\$816,624	\$866,232
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Technical College System of Georgia

397.667 BOND: Sandersville Technical College: \$10,200,000 in principal for 20 years at 6.5%: Design and construct a Health Sciences and Business Development Center.

From State General Funds, \$926,160 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$926,160	\$0	\$873,120	\$926,160
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Technical College System of Georgia

397.668 BOND: Altamaha Technical College: \$14,375,000 in principal for 20 years at 6.5%: Design and construct a classroom building and truck driving range.

From State General Funds, \$1,305,250 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,305,250	\$1,305,250	\$1,230,500	\$1,305,250
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Technical College System of Georgia

397.669 BOND: Griffin Technical College: \$475,000 in principal for 5 years at 5.25%: Design and construct a classroom building. (CC:Design a classroom building)

From State General Funds, \$110,485 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$475,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$771,800	\$771,800	\$727,600	\$110,485
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Technical College System of Georgia

397.670 BOND: West Central Technical College: \$8,480,000 in principal for 20 years at 6.5%: Plan, design, and construct a Classroom Building and Truck Driving Range.

From State General Funds, \$769,984 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,480,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$769,984	\$725,888	\$769,984
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Technical College System of Georgia

397.671 BOND: Northwestern Technical College: \$3,000,000 in principal for 5 years at 5.25%: Design and construct a campus in Catoosa County. (CC:Design a campus in Catoosa County)
From State General Funds, \$697,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$299,172	\$697,800
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Technical College System of Georgia

397.672 BOND: Technical College Multi-Projects: \$15,000,000 in principal for 20 years at 6.5%: Fund new and existing career academies established as a charter school and partnered with a local school board, technical college, or university system college.
From State General Funds, \$1,362,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,284,000	\$1,362,000
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Technical College System of Georgia

397.673 BOND: North Georgia Technical College: \$6,020,000 in principal for 20 years at 6.5%: Renovate the Hoyt Coe Classroom Building on the Clarkesville campus.
From State General Funds, \$546,616 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$515,312	\$546,616
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Technical College System of Georgia

397.674 BOND: Ogeechee Technical College: \$6,050,000 in principal for 20 years at 6.5%: Design and construct an addition to the Health Sciences building.
From State General Funds, \$549,340 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$517,880	\$549,340
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University System of Georgia, Board of Regents

397.680 BOND: Regents: \$0 in principal for 5 years at 5.25%: Fund major repairs and rehabilitation to public libraries statewide.

State General Funds	\$231,000	\$0
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University System of Georgia, Board of Regents

397.681 BOND: Rockmart Library: \$1,895,000 in principal for 20 years at 6.5%: Design and renovate a building as part of the Sara Hightower Regional Library System.
From State General Funds, \$172,066 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Rockmart Library, for that library, through the issuance of not more than \$1,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$172,066	\$0	\$162,212	\$172,066
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University System of Georgia, Board of Regents

397.682 BOND: DeKalb County Central Library Annex: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the DeKalb County Public Library System.
From State General Funds, \$181,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the DeKalb County Central Library Annex, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$181,600	\$0	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.683 BOND: R.T. Jones Memorial Library: \$1,050,000 in principal for 20 years at 6.5%: Design and renovate as part of the Sequoyah Regional Library System.
From State General Funds, \$95,340 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the R.T. Jones Memorial Library, for that library, through the issuance of not more than \$1,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$95,340	\$95,340	\$89,880	\$95,340
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University System of Georgia, Board of Regents

397.684 BOND: Athens-Clarke County Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Athens Regional Library System.
From State General Funds, \$181,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Athens-Clarke County Library, for that library,

through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$181,600	\$0	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.685 BOND: St. Mary's Public Library: \$860,000 in principal for 20 years at 6.5%: Design and construct the renovations and expansion as part of the Three Rivers Regional Library System.

From State General Funds, \$78,088 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the St. Mary's Public Library, for that library, through the issuance of not more than \$860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$78,088	\$78,088	\$73,616	\$78,088
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University System of Georgia, Board of Regents

397.686 BOND: Morgan County Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct the renovations and expansion as part of the Uncle Remus Regional Library System.

From State General Funds, \$181,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Morgan County Library, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$181,600	\$181,600	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.687 BOND: Jeff Davis Public Library: \$1,145,000 in principal for 20 years at 6.5%: Design and construct as part of the Satilla Regional Library System.

From State General Funds, \$103,966 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Jeff Davis Public Library, for that library, through the issuance of not more than \$1,145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$103,966	\$103,966	\$98,012	\$103,966
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University System of Georgia, Board of Regents

397.688 BOND: Thomasville Central Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct an addition as part of the Thomas County Public Library System.

From State General Funds, \$181,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Thomasville Central Library, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$181,600	\$0	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.689 BOND: Forest Park Branch Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Clayton County Library System.

From State General Funds, \$181,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Forest Park Branch Library, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$181,600	\$0	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.690 BOND: Northeast Regional Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Sequoyah Regional Library System.

From State General Funds, \$181,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Northeast Regional Library, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$181,600	\$181,600	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.691 BOND: O'Kelly Memorial Library: \$0 in principal for 20 years at 6.5%: Design and construct as part of the Uncle Remus Regional Library System.

State General Funds	\$181,600	\$0	\$0	\$0
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University System of Georgia, Board of Regents

397.692 BOND: Oakland Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Lee County Library System.

From State General Funds, \$181,600 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Oakland Library, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$181,600	\$171,200	\$181,600
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University System of Georgia, Board of Regents

397.693 BOND: Tallapoosa Public Library: \$400,000 in principal for 20 years at 6.5%: Design and construct as part of the West Georgia Regional Library.

From State General Funds, \$36,320 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Tallapoosa Public Library, for that library, through the issuance of not more than \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$36,320	\$0	\$36,320
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University System of Georgia, Board of Regents

397.694 BOND: Warren P. Sewell Memorial Library: \$1,355,000 in principal for 20 years at 6.5%: Design and renovate as part of the West Georgia Regional Library.

From State General Funds, \$123,034 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Warren P. Sewell Memorial Library, for that library, through the issuance of not more than \$1,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$123,034	\$0	\$123,034
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University System of Georgia, Board of Regents

397.695 BOND: Greene County Public Library: \$1,810,000 in principal for 20 years at 6.5%: Design and construct as part of the Uncle Remus Regional Library System.

From State General Funds, \$164,348 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Greene County Public Library, for that library, through the issuance of not more than \$1,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$164,348	\$0	\$164,348
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University System of Georgia, Board of Regents

397.696 BOND: Dade County Public Library: \$675,000 in principal for 20 years at 6.5%: Design and construct as part of the Cherokee Regional Library System.

From State General Funds, \$61,290 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Dade County Public Library, for that library, through the issuance of not more than \$675,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$58,860	\$61,290
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University System of Georgia, Board of Regents

397.697 BOND: Commerce Public Library: \$1,515,000 in principal for 20 years at 6.5%: Design and construct as part of the Piedmont Regional Library System.

From State General Funds, \$137,562 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Commerce Public Library, for that library, through the issuance of not more than \$1,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$129,684	\$137,562
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University System of Georgia, Board of Regents

397.698 BOND: Union County Public Library: \$1,665,000 in principal for 20 years at 6.5%: Design and construct as part of the Mountain Regional System.

From State General Funds, \$151,182 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Union County Public Library, for that library, through the issuance of not more than \$1,665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$142,524	\$151,182
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University System of Georgia, Board of Regents

397.699 BOND: Walnut Grove Library: \$1,250,000 in principal for 20 years at 6.5%: Design and construct as part of the Uncle Remus Regional Library System.

From State General Funds, \$113,500 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Walnut Grove Library, for that library, through the issuance of not more than \$1,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$107,000	\$113,500
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Agriculture, Department of

397.701 BOND: State Farmer's Markets: \$1,250,000 in principal for 5 years at 5.25%: Design and repair facilities statewide.

From State General Funds, \$290,750 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$290,750	\$290,750	\$288,750	\$290,750
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Agriculture, Department of

397.702 BOND: Oakwood Diagnostic Laboratory: \$13,600,000 in principal for 20 years at 7%: Design, construct, and equip a replacement facility.

From State General Funds, \$1,283,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,600,000 in principal amount of General Obligation Debt,

the instruments of which shall have maturities not in excess of 240 months.				
State General Funds	\$1,234,880	\$1,283,840	\$1,335,520	\$1,283,840

Agriculture, Department of

397.703 BOND: Agricultural Testing Laboratories: \$24,000,000 in principal for 20 years at 6.5%: Construct and equip facilities. From State General Funds, \$2,179,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$24,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$2,179,200	\$2,179,200	\$2,054,400	\$2,179,200
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Forestry Commission, State

397.711 BOND: Forestry Equipment: \$2,500,000 in principal for 5 years at 5.25%: Purchase equipment. From State General Funds, \$581,500 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$581,500	\$581,500	\$577,500	\$581,500
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Forestry Commission, State

397.712 BOND: Forestry Buildings: \$2,910,000 in principal for 20 years at 6.5%: Fund facility repairs and renovations statewide. (S:Design and construct new facilities statewide)(CC:Construct new and renovate existing facilities statewide) From State General Funds, \$264,228 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,910,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$232,600	\$232,600	\$249,096	\$264,228
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Jekyll Island State Park Authority

397.721 BOND: Jekyll Island: \$25,000,000 in principal for 20 years at 6.5%: Construct a new conference center and oceanfront public park. From State General Funds, \$2,270,000 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island State Park Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$2,270,000	\$2,270,000	\$2,140,000	\$2,270,000
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Natural Resources, Department of

397.731 BOND: Don Carter State Park: \$14,000,000 in principal for 20 years at 6.5%: Design and construct the state park. From State General Funds, \$1,271,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$1,271,200	\$1,271,200	\$1,198,400	\$1,271,200
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Natural Resources, Department of

397.732 BOND: DNR State Parks: \$5,000,000 in principal for 5 years at 5.25%: Fund facility construction, repairs, and renovations statewide. From State General Funds, \$1,163,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$1,163,000	\$1,163,000	\$1,155,000	\$1,163,000
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Natural Resources, Department of

397.741 BOND: Georgia National Fairgrounds and Agricenter: \$0 in principal for 20 years at 6.5%: Design and construct public restroom facilities.

State General Funds	\$40,860	\$0	\$0	\$0
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Natural Resources, Department of

397.742 BOND: Georgia National Fairgrounds and Agricenter: \$1,000,000 in principal for 20 years at 6.5%: Expand the McGill Building for equipment storage. From State General Funds, \$90,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$34,504	\$90,800	\$85,600	\$90,800
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Natural Resources, Department of

397.743 BOND: Georgia National Fairgrounds and Agricenter: \$0 in principal for 20 years at 6.5%: Construct a parking lot for the Conference Center.

State General Funds	\$54,480	\$0	\$0	\$0
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Soil and Water Conservation Commission

397.751 BOND: Soil & Water Conservation Watershed: \$3,000,000 in principal for 20 years at 6.5%: Rehabilitate USDA flood control watershed structures to bring them into compliance with Georgia's Safe Dams Act.

From State General Funds, \$272,400 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$272,400	\$272,400	\$256,800	\$272,400
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Section 51: Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

Section 52: Leases

In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

Section 53: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose, unless such purpose conflicts with state or federal law. If the stated purpose conflicts with state or federal law, then the purpose statement shall be construed as any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

When an agency receives appropriations from the category, "Total Federal Funds," for more than one program or special project, the appropriation is the amount stated, and each program or special project shall also be authorized an additional fifty percent (50%) of the stated amount. However, if the additional authority is used, one or more of the other federal fund appropriations to that agency are reduced in the same total amount, such that the cumulative total in affected appropriations initially stated within the section is not exceeded, except that when an agency receives an appropriation from the category "Total Federal Funds" and such funds are identified "Temporary Assistance for Needy Families" (TANF), the appropriation is the amount stated and the agency may not reduce such funds below the amount stated.

Where federal funds received by an agency or other funds received by an agency and not remitted to the general fund of the state treasury are not otherwise restricted by state or federal law, the agency shall use such funds to supplant appropriated state funds in the following order: first, other funds received by the agency, and second, federal funds.

"Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This section does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

Section 54: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 49, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals

immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 50, 51, 52, and 53 contain, constitute, or amend appropriations.

Section 55: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 56: Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.
