SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 741
A BILL TO BE ENTITLED AN ACT

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, known as the general appropriations Act, approved May 12, 2011, as House Bill 78, Act No. 223, Ga. Laws 2011, Volume One, Book Two Appendix, commencing at Page 1 of 231, so as to make, provide and change certain appropriations for the operation of 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:

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2011, and ending June 30, 2012, known as the general appropriations Act, approved May 12, 2011, as House Bill 78, Act No. 223, Ga. Laws 2011, Volume One, Book Two Appendix, commencing at Page 1 of 231, is amended by striking everything following the enacting clause and substituting in lieu thereof the following: That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, as prescribed hereinafter for such fiscal year:

			Governor		House		SAC	
HB 741 (FY 2012A)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS			$18,550,987,951	$255,156,098	$18,550,987,951	$255,156,098	$18,503,799,022	$207,967,169
State General Funds			$16,023,068,183	$43,710,412	$16,023,068,183	$43,710,412	$15,975,879,254	($3,478,517)
Revenue Shortfall Reserve for K-12 Needs			$165,586,475	$165,586,475	$165,586,475	$165,586,475	$165,586,475	$165,586,475

HB 741 (FY 2012A)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
State Motor Fuel Funds			$934,393,584	$27,156,289	$934,393,584	$27,156,289	$934,393,584	$27,156,289
Lottery Proceeds			$918,008,929	$4,638,104	$918,008,929	$4,638,104	$918,008,929	$4,638,104
Tobacco Settlement Funds			$138,472,267	$0	$138,472,267	$0	$138,472,267	$0
Brain & Spinal Injury Trust Fund			$2,333,708	$400,000	$2,333,708	$400,000	$2,333,708	$400,000
Nursing Home Provider Fees			$143,556,543	$12,234,604	$143,556,543	$12,234,604	$143,556,543	$12,234,604
Hospital Provider Fee			$225,568,262	$1,430,214	$225,568,262	$1,430,214	$225,568,262	$1,430,214
TOTAL FEDERAL FUNDS			$10,654,791,199	$449,565,349	$11,220,419,440	$1,015,193,590	$11,095,468,390	$865,651,286
Federal Funds Not Itemized			$2,906,014,665	($22,337,926)	$3,456,265,576	$527,912,985	$3,456,240,546	$527,887,955
ARRA-Electricity Delivery and Energy Reliability CFDA81.122			$241,475	$0	$241,475	$0	$241,475	$0
ARRA-Head Start CFDA93.708			$2,000,000	$0	$2,000,000	$0	$2,000,000	$0
ARRA-Medical Assistance Program CFDA93.778			$14,623,547	$13,937,139	$14,623,547	$13,937,139	$14,623,547	$13,937,139
ARRA-Promote Health Info Tech CFDA93.719			$583,731	$0	$583,731	$0	$583,731	$0
ARRA-Watershed Rehabilitation Program CFDA10.916			$3,865,821	$0	$3,865,821	$0	$3,865,821	$0
CCDF Mandatory & Matching Funds CFDA93.596			$93,207,077	$0	$93,207,077	$0	$93,207,077	$0
Child Care & Development Block Grant CFDA93.575			$130,957,733	$0	$130,957,733	$0	$130,957,733	$0
Community Mental Health Services Block Grant CFDA93.958			$14,163,709	$0	$14,163,709	$0	$14,163,709	$0
Community Services Block Grant CFDA93.569			$17,282,159	$0	$17,282,159	$0	$17,282,159	$0
Federal Highway Admin.-Planning & Construction CFDA20.205			$1,143,641,430	$0	$1,143,641,430	$0	$1,143,641,430	$0
Foster Care Title IV-E CFDA93.658			$77,728,169	$2,176,512	$77,728,169	$2,176,512	$77,728,169	$2,176,512
Low-Income Home Energy Assistance CFDA93.568			$24,827,737	$0	$24,827,737	$0	$24,827,737	$0
Maternal & Child Health Services Block Grant CFDA93.994			$20,893,965	$1,000,000	$20,893,965	$1,000,000	$20,893,965	$1,000,000
Medical Assistance Program CFDA93.778			$5,433,905,069	$432,966,945	$5,449,282,399	$448,344,275	$5,321,519,219	$320,581,095
Prevention & Treatment of Substance Abuse Grant CFDA93.959			$51,480,893	$0	$51,480,893	$0	$51,480,893	$0
Preventive Health & Health Services Block Grant CFDA93.991			$2,226,545	$200,470	$2,226,545	$200,470	$2,226,545	$200,470
Social Services Block Grant CFDA93.667			$52,945,743	$0	$52,945,743	$0	$52,945,743	$0
FFIND Social Services Block Grant CFDA93.667			$35,981,142	$0	$35,981,142	$0	$35,981,142	$0
State Children's Insurance Program CFDA93.767			$266,205,440	$66,982,008	$266,205,440	$66,982,008	$244,451,346	$45,227,914
Temporary Assistance for Needy Families			$330,741,739	($34,019,598)	$330,741,739	($34,019,598)	$355,332,993	($34,019,598)
Temporary Assistance for Needy Families Grant CFDA93.558			$330,741,739	($8,219,598)	$330,741,739	($8,219,598)	$355,332,993	($8,219,598)
FFIND Temp. Assistance for Needy Families CFDA93.558			$21,721,810	($2,634,262)	$21,721,810	($2,634,262)	$21,721,810	($2,634,262)
TANF Unobligated Balance per 42 USC 604			$9,551,600	($8,705,939)	$9,551,600	($8,705,939)	$9,551,600	($8,705,939)
TOTAL AGENCY FUNDS			$5,636,268,062	$353,471,960	$6,348,982,335	$1,066,186,233	$6,348,982,335	$1,066,186,233
Contributions, Donations, and Forfeitures			$8,146,958	$0	$8,146,958	$0	$8,146,958	$0
Contributions, Donations, and Forfeitures Not Itemized			$8,146,958	$0	$8,146,958	$0	$8,146,958	$0
Reserved Fund Balances			$368,807,740	$351,939,816	$1,081,908,308	$1,065,040,384	$1,081,908,308	$1,065,040,384
Reserved Fund Balances Not Itemized			$368,807,740	$351,939,816	$1,081,908,308	$1,065,040,384	$1,081,908,308	$1,065,040,384
Interest and Investment Income			$3,706,288	$0	$3,706,288	$0	$3,706,288	$0

HB 741 (FY 2012A)			Governor		House		SAC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Interest and Investment Income Not Itemized			$3,706,288	$0	$3,706,288	$0	$3,706,288	$0
Intergovernmental Transfers			$2,349,508,356	$552,576	$2,349,508,356	$552,576	$2,349,508,356	$552,576
Hospital Authorities			$214,057,828	$0	$214,057,828	$0	$214,057,828	$0
Intergovernmental Transfers Not Itemized			$2,135,450,528	$552,576	$2,135,450,528	$552,576	$2,135,450,528	$552,576
Rebates, Refunds, and Reimbursements			$232,408,802	$496,301	$232,408,802	$496,301	$232,408,802	$496,301
Rebates, Refunds, and Reimbursements Not Itemized			$232,408,802	$496,301	$232,408,802	$496,301	$232,408,802	$496,301
Royalties and Rents			$1,668,282	$0	$1,668,282	$0	$1,668,282	$0
Royalties and Rents Not Itemized			$1,668,282	$0	$1,668,282	$0	$1,668,282	$0
Sales and Services			$2,658,966,332	$483,267	$2,658,580,037	$96,972	$2,658,580,037	$96,972
Fees Retained for License Plate Production			$6,500,000	$0	$6,500,000	$0	$6,500,000	$0
Record Center Storage Fees			$435,771	$0	$435,771	$0	$435,771	$0
Sales and Services Not Itemized			$2,651,014,433	$483,267	$2,650,628,138	$96,972	$2,650,628,138	$96,972
Specialty License Plate Revenues			$1,016,128	$0	$1,016,128	$0	$1,016,128	$0
Sanctions, Fines, and Penalties			$13,055,304	$0	$13,055,304	$0	$13,055,304	$0
Sanctions, Fines, and Penalties Not Itemized			$13,055,304	$0	$13,055,304	$0	$13,055,304	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$3,503,697,210	($148,876,255)	$3,503,697,210	($148,876,255)	$3,503,546,746	($149,026,719)
State Funds Transfers			$3,494,796,086	($149,166,544)	$3,494,796,086	($149,166,544)	$3,494,645,622	($149,317,008)
Accounting System Assessments			$12,192,899	$0	$12,192,899	$0	$12,192,899	$0
Administrative Hearing Payments per OCGA50-13-44			$1,451,269	$150,464	$1,451,269	$150,464	$1,300,805	$0
Agency to Agency Contracts			$8,277,437	$48,000	$8,277,437	$48,000	$8,277,437	$48,000
Health Insurance Payments			$2,930,915,989	($175,140,614)	$2,930,915,989	($175,140,614)	$2,930,915,989	($175,140,614)
Income from DECAL for Supplemental Childcare Services			$2,500,000	$0	$2,500,000	$0	$2,500,000	$0
Central State Hospital Food and Utility Sales			$2,357,130	$0	$2,357,130	$0	$2,357,130	$0
Indemnification Funds			$716,378	$0	$716,378	$0	$716,378	$0
Legal Services - Client Reimbursable per OCGA45-15-4			$34,350,000	$0	$34,350,000	$0	$34,350,000	$0
Legal Services - Dept. of Administrative Services Cases			$1,967,074	$0	$1,967,074	$0	$1,967,074	$0
Liability Funds			$28,427,991	$0	$28,427,991	$0	$28,427,991	$0
Loss Control Funds			$443,253	$0	$443,253	$0	$443,253	$0
Mail and Courier Services			$1,330,388	$0	$1,330,388	$0	$1,330,388	$0
Merit System Assessments			$7,558,600	$0	$7,558,600	$0	$7,558,600	$0
Merit System Training and Compensation Fees			$333,430	$0	$333,430	$0	$333,430	$0
Motor Vehicle Rental Payments			$203,686	$0	$203,686	$0	$203,686	$0
Optional Medicaid Services Payments			$280,857,262	$0	$280,857,262	$0	$280,857,262	$0
Property Insurance Funds			$23,019,185	$0	$23,019,185	$0	$23,019,185	$0
Rental Payments for GBA Facilities			$727,045	$0	$727,045	$0	$727,045	$0
Retirement Payments			$46,157,764	$0	$46,157,764	$0	$46,157,764	$0
Administrative Fees from the Self Insurance Trust Fund			$2,621,163	$0	$2,621,163	$0	$2,621,163	$0

HB 741 (FY 2012A)			Governor		House		SAC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Unemployment Compensation Funds			$18,666,404	$3,000,000	$18,666,404	$3,000,000	$18,666,404	$3,000,000
Workers Compensation Funds			$89,100,000	$22,775,606	$89,100,000	$22,775,606	$89,100,000	$22,775,606
Agency Funds Transfers			$1,627,930	$0	$1,627,930	$0	$1,627,930	$0
Agency Fund Transfers Not Itemized			$1,627,930	$0	$1,627,930	$0	$1,627,930	$0
Federal Funds Transfers			$6,982,905	$0	$6,982,905	$0	$6,982,905	$0
FF Child Support Enforcement Title IV-D CFDA93.563			$1,802,127	$0	$1,802,127	$0	$1,802,127	$0
FF Foster Care Title IV-E CFDA93.658			$1,531,226	$0	$1,531,226	$0	$1,531,226	$0
FF Grant to Local Educational Agencies CFDA84.010			$48,098	$0	$48,098	$0	$48,098	$0
FF National School Lunch Program CFDA10.555			$3,353,096	$0	$3,353,096	$0	$3,353,096	$0
FF Water Quality Management Planning CFDA66.454			$248,358	$0	$248,358	$0	$248,358	$0
Federal Funds Indirect			$290,289	$290,289	$290,289	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778			$290,289	$290,289	$290,289	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS			$34,842,047,212	$909,317,152	$36,120,389,726	$2,187,659,666	$35,948,249,747	$1,990,777,969

Reconciliation of Fund Availability to Fund Application

	Governor	House	SAC
TOTAL FEDERAL FUNDS	($24,591,254)	($24,591,254)	
Temporary Assistance for Needy Families	($24,591,254)	($24,591,254)	
Temporary Assistance for Needy Families Grant CFDA93.558	($24,591,254)	($24,591,254)	

Section 1: Georgia Senate

	Section Total - Continuation		
TOTAL STATE FUNDS	$10,266,366	$10,266,366	$10,266,366
State General Funds	$10,266,366	$10,266,366	$10,266,366
TOTAL PUBLIC FUNDS	$10,266,366	$10,266,366	$10,266,366

	Section Total - Final		
TOTAL STATE FUNDS	$10,266,366	$10,259,750	$10,259,750
State General Funds	$10,266,366	$10,259,750	$10,259,750
TOTAL PUBLIC FUNDS	$10,266,366	$10,259,750	$10,259,750

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$1,187,278	$1,187,278	$1,187,278
State General Funds	$1,187,278	$1,187,278	$1,187,278
TOTAL PUBLIC FUNDS	$1,187,278	$1,187,278	$1,187,278

1.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,427	$19,427

1.2 *Reduce funds for operations.*

State General Funds	($21,775)	($21,775)

1.100 Lieutenant Governor's Office — Appropriation (HB 741)

TOTAL STATE FUNDS	$1,187,278	$1,184,930	$1,184,930
State General Funds	$1,187,278	$1,184,930	$1,184,930
TOTAL PUBLIC FUNDS	$1,187,278	$1,184,930	$1,184,930

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,080,389	$1,080,389	$1,080,389
State General Funds	$1,080,389	$1,080,389	$1,080,389
TOTAL PUBLIC FUNDS	$1,080,389	$1,080,389	$1,080,389

2.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$13,958	$13,958

2.2 *Reduce funds for operations.*

State General Funds	($18,680)	($18,680)

2.100 Secretary of the Senate's Office — Appropriation (HB 741)

TOTAL STATE FUNDS	$1,080,389	$1,075,667	$1,075,667
State General Funds	$1,080,389	$1,075,667	$1,075,667
TOTAL PUBLIC FUNDS	$1,080,389	$1,075,667	$1,075,667

Senate — Continuation Budget

TOTAL STATE FUNDS	$7,073,613	$7,073,613	$7,073,613
State General Funds	$7,073,613	$7,073,613	$7,073,613
TOTAL PUBLIC FUNDS	$7,073,613	$7,073,613	$7,073,613

		Governor	House	SAC
3.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds			$90,937	$90,937
3.2	*Reduce funds for operations.*			
State General Funds			($106,459)	($106,459)

3.100 Senate			**Appropriation (HB 741)**
TOTAL STATE FUNDS	$7,073,613	$7,058,091	$7,058,091
State General Funds	$7,073,613	$7,058,091	$7,058,091
TOTAL PUBLIC FUNDS	$7,073,613	$7,058,091	$7,058,091

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	$925,086	$925,086	$925,086
State General Funds	$925,086	$925,086	$925,086
TOTAL PUBLIC FUNDS	$925,086	$925,086	$925,086

4.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds		$15,976	$15,976

4.100 Senate Budget and Evaluation Office			**Appropriation (HB 741)**
The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.			
TOTAL STATE FUNDS	$925,086	$941,062	$941,062
State General Funds	$925,086	$941,062	$941,062
TOTAL PUBLIC FUNDS	$925,086	$941,062	$941,062

Section 2: Georgia House of Representatives

	Section Total - Continuation		
TOTAL STATE FUNDS	$18,540,176	$18,540,176	$18,540,176
State General Funds	$18,540,176	$18,540,176	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176	$18,540,176	$18,540,176

	Section Total - Final		
TOTAL STATE FUNDS	$18,540,176	$18,506,135	$18,506,135
State General Funds	$18,540,176	$18,506,135	$18,506,135
TOTAL PUBLIC FUNDS	$18,540,176	$18,506,135	$18,506,135

House of Representatives — Continuation Budget

TOTAL STATE FUNDS	$18,540,176	$18,540,176	$18,540,176
State General Funds	$18,540,176	$18,540,176	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176	$18,540,176	$18,540,176

5.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds		$224,082	$224,082
5.2	*Reduce funds for operations.*		
State General Funds		($258,123)	($258,123)

5.100 House of Representatives			**Appropriation (HB 741)**
TOTAL STATE FUNDS	$18,540,176	$18,506,135	$18,506,135
State General Funds	$18,540,176	$18,506,135	$18,506,135
TOTAL PUBLIC FUNDS	$18,540,176	$18,506,135	$18,506,135

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation			
TOTAL STATE FUNDS	$9,994,033	$9,994,033	$9,994,033
State General Funds	$9,994,033	$9,994,033	$9,994,033
TOTAL PUBLIC FUNDS	$9,994,033	$9,994,033	$9,994,033
Section Total - Final			
TOTAL STATE FUNDS	$9,994,033	$9,961,286	$9,961,286
State General Funds	$9,994,033	$9,961,286	$9,961,286
TOTAL PUBLIC FUNDS	$9,994,033	$9,961,286	$9,961,286

Ancillary Activities — Continuation Budget

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

TOTAL STATE FUNDS	$4,903,201	$4,903,201	$4,903,201
State General Funds	$4,903,201	$4,903,201	$4,903,201
TOTAL PUBLIC FUNDS	$4,903,201	$4,903,201	$4,903,201

6.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$21,143	$21,143

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

State General Funds	$8,048	$8,048

6.3 *Reduce funds for operations.*

State General Funds	($147,096)	($147,096)

6.100 Ancillary Activities — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$4,903,201	$4,785,296	$4,785,296
State General Funds	$4,903,201	$4,785,296	$4,785,296
TOTAL PUBLIC FUNDS	$4,903,201	$4,785,296	$4,785,296

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	$2,244,125	$2,244,125	$2,244,125
State General Funds	$2,244,125	$2,244,125	$2,244,125
TOTAL PUBLIC FUNDS	$2,244,125	$2,244,125	$2,244,125

7.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$31,318	$31,318

7.100 Legislative Fiscal Office — Appropriation (HB 741)

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	$2,244,125	$2,275,443	$2,275,443
State General Funds	$2,244,125	$2,275,443	$2,275,443
TOTAL PUBLIC FUNDS	$2,244,125	$2,275,443	$2,275,443

Office of Legislative Counsel — Continuation Budget

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

TOTAL STATE FUNDS	$2,846,707	$2,846,707	$2,846,707
State General Funds	$2,846,707	$2,846,707	$2,846,707
TOTAL PUBLIC FUNDS	$2,846,707	$2,846,707	$2,846,707

8.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds		$53,840	$53,840

8.100 Office of Legislative Counsel — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$2,846,707	$2,900,547	$2,900,547
State General Funds	$2,846,707	$2,900,547	$2,900,547
TOTAL PUBLIC FUNDS	$2,846,707	$2,900,547	$2,900,547

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$29,426,906	$29,426,906	$29,426,906
State General Funds	$29,426,906	$29,426,906	$29,426,906
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$30,547,096	$30,547,096	$30,547,096

Section Total - Final

TOTAL STATE FUNDS	$29,426,906	$29,900,967	$29,900,967
State General Funds	$29,426,906	$29,900,967	$29,900,967
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$30,547,096	$31,021,157	$31,021,157

Audit and Assurance Services — Continuation Budget

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

TOTAL STATE FUNDS	$25,605,609	$25,605,609	$25,605,609
State General Funds	$25,605,609	$25,605,609	$25,605,609
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$26,725,799	$26,725,799	$26,725,799

9.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds		$436,450	$436,450
9.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*		
State General Funds		($29,509)	($29,509)
9.99	***SAC**: 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; and to provide state financial information online to promote transparency in government.*		
State General Funds			$0

9.100 Audit and Assurance Services — Appropriation (HB 741)

		Governor	House	SAC

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; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	$25,605,609	$26,012,550	$26,012,550
State General Funds	$25,605,609	$26,012,550	$26,012,550
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$26,725,799	$27,132,740	$27,132,740

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,587,057	$1,587,057	$1,587,057
State General Funds	$1,587,057	$1,587,057	$1,587,057
TOTAL PUBLIC FUNDS	$1,587,057	$1,587,057	$1,587,057

10.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,516	$24,516

10.2 *Increase funds to pass through funding for operations for the Immigration Enforcement Review Board. (S:Reflect funds in new Immigration Enforcement Review Board program)*

State General Funds	$7,650	$0

10.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,587,057	$1,619,223	$1,611,573
State General Funds	$1,587,057	$1,619,223	$1,611,573
TOTAL PUBLIC FUNDS	$1,587,057	$1,619,223	$1,611,573

Legislative Services — Continuation Budget

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

TOTAL STATE FUNDS	$242,758	$242,758	$242,758
State General Funds	$242,758	$242,758	$242,758
TOTAL PUBLIC FUNDS	$242,758	$242,758	$242,758

11.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,324	$2,324

11.100 Legislative Services — Appropriation (HB 741)

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	$242,758	$245,082	$245,082
State General Funds	$242,758	$245,082	$245,082
TOTAL PUBLIC FUNDS	$242,758	$245,082	$245,082

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

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

TOTAL STATE FUNDS	$1,991,482	$1,991,482	$1,991,482
State General Funds	$1,991,482	$1,991,482	$1,991,482
TOTAL PUBLIC FUNDS	$1,991,482	$1,991,482	$1,991,482

12.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$32,630	$32,630

12.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 741)

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	$1,991,482	$2,024,112	$2,024,112
State General Funds	$1,991,482	$2,024,112	$2,024,112
TOTAL PUBLIC FUNDS	$1,991,482	$2,024,112	$2,024,112

Immigration Enforcement Review Board — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

800.1 *Increase funds for operations for the Immigration Enforcement Review Board.*

State General Funds	$7,650

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

State General Funds	$0

800.100 Immigration Enforcement Review Board — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$7,650
State General Funds	$7,650
TOTAL PUBLIC FUNDS	$7,650

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	$13,357,490	$13,357,490	$13,357,490
State General Funds	$13,357,490	$13,357,490	$13,357,490
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,507,490	$13,507,490	$13,507,490

Section Total - Final

TOTAL STATE FUNDS	$13,398,030	$13,671,638	$13,716,322
State General Funds	$13,398,030	$13,671,638	$13,716,322
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,548,030	$13,821,638	$13,866,322

Court of Appeals — Continuation Budget

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

TOTAL STATE FUNDS	$13,357,490	$13,357,490	$13,357,490
State General Funds	$13,357,490	$13,357,490	$13,357,490
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000

		Governor	House	SAC
Sales and Services		$150,000	$150,000	$150,000
Sales and Services Not Itemized		$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS		$13,507,490	$13,507,490	$13,507,490
13.1	*Increase funds for vacant staff attorney position beginning March 1, 2012.*			
State General Funds		$40,540	$40,540	$40,540
13.2	*Increase funds to restore personnel reductions.*			
State General Funds			$63,000	$63,000
13.3	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds			$209,373	$254,057
13.4	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds			$1,235	$1,235

13.100 Court of Appeals — Appropriation (HB 741)

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	$13,398,030	$13,671,638	$13,716,322
State General Funds	$13,398,030	$13,671,638	$13,716,322
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,548,030	$13,821,638	$13,866,322

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	$13,468,577	$13,468,577	$13,468,577
State General Funds	$13,468,577	$13,468,577	$13,468,577
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$1,144,998	$1,144,998	$1,144,998
Sales and Services	$1,144,998	$1,144,998	$1,144,998
Sales and Services Not Itemized	$1,144,998	$1,144,998	$1,144,998
TOTAL PUBLIC FUNDS	$17,166,510	$17,166,510	$17,166,510

Section Total - Final

TOTAL STATE FUNDS	$13,719,217	$13,702,728	$13,516,588
State General Funds	$13,719,217	$13,702,728	$13,516,588
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$1,144,998	$1,144,998	$1,144,998
Sales and Services	$1,144,998	$1,144,998	$1,144,998
Sales and Services Not Itemized	$1,144,998	$1,144,998	$1,144,998
TOTAL PUBLIC FUNDS	$17,417,150	$17,400,661	$17,214,521

Accountability Courts — Continuation Budget

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Standing Committee on Drug Courts. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	$2,263,559	$2,263,559	$2,263,559
State General Funds	$2,263,559	$2,263,559	$2,263,559
TOTAL PUBLIC FUNDS	$2,263,559	$2,263,559	$2,263,559
14.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds		$2,290	$2,290

14.100 Accountability Courts — Appropriation (HB 741)

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. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

		Governor	House	SAC
TOTAL STATE FUNDS		$2,263,559	$2,265,849	$2,265,849
State General Funds		$2,263,559	$2,265,849	$2,265,849
TOTAL PUBLIC FUNDS		$2,263,559	$2,265,849	$2,265,849

Georgia Office of Dispute Resolution — Continuation Budget

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

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

15.100 Georgia Office of Dispute Resolution — Appropriation (HB 741)

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

TOTAL AGENCY FUNDS	$172,890	$172,890	$172,890
Sales and Services	$172,890	$172,890	$172,890
Sales and Services Not Itemized	$172,890	$172,890	$172,890
TOTAL PUBLIC FUNDS	$172,890	$172,890	$172,890

Institute of Continuing Judicial Education — Continuation Budget

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

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

16.100 Institute of Continuing Judicial Education — Appropriation (HB 741)

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

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

Judicial Council — Continuation Budget

The purpose of this appropriation is to support the Administrative Office of the 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 Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children.

	Governor	House	SAC
TOTAL STATE FUNDS	$9,768,489	$9,768,489	$9,768,489
State General Funds	$9,768,489	$9,768,489	$9,768,489
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$268,905	$268,905	$268,905
Sales and Services	$268,905	$268,905	$268,905
Sales and Services Not Itemized	$268,905	$268,905	$268,905
TOTAL PUBLIC FUNDS	$12,590,329	$12,590,329	$12,590,329

17.1 *Increase funds to provide for a remote interpreter pilot program in two rural counties.*

State General Funds	$25,000	$25,000	$20,000

17.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$90,326	$90,326

17.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		($94,609)	($94,609)

17.100 Judicial Council — Appropriation (HB 741)

The purpose of this appropriation is to support the Administrative Office of the 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 Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS	$9,793,489	$9,789,206	$9,784,206
State General Funds	$9,793,489	$9,789,206	$9,784,206
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$268,905	$268,905	$268,905
Sales and Services	$268,905	$268,905	$268,905
Sales and Services Not Itemized	$268,905	$268,905	$268,905
TOTAL PUBLIC FUNDS	$12,615,329	$12,611,046	$12,606,046

Judicial Qualifications Commission — Continuation Budget

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

TOTAL STATE FUNDS	$409,240	$409,240	$409,240
State General Funds	$409,240	$409,240	$409,240
TOTAL PUBLIC FUNDS	$409,240	$409,240	$409,240

18.1 *Increase funds to provide for an investigative staff attorney.*

State General Funds	$53,000	$35,000	$26,500

18.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$3,504	$3,504

18.100 Judicial Qualifications Commission — Appropriation (HB 741)

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	$462,240	$447,744	$439,244
State General Funds	$462,240	$447,744	$439,244
TOTAL PUBLIC FUNDS	$462,240	$447,744	$439,244

Resource Center — Continuation Budget

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

		Governor	House	SAC
TOTAL STATE FUNDS		$565,500	$565,500	$565,500
State General Funds		$565,500	$565,500	$565,500
TOTAL PUBLIC FUNDS		$565,500	$565,500	$565,500
19.1	*Increase funds to replace the elimination of all Georgia Bar Foundation funding.*			
State General Funds		$172,640	$172,640	$0

19.100 Resource Center — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$738,140	$738,140	$565,500
State General Funds	$738,140	$738,140	$565,500
TOTAL PUBLIC FUNDS	$738,140	$738,140	$565,500

Section 7: Juvenile Courts

Section Total - Continuation

TOTAL STATE FUNDS	$6,718,350	$6,718,350	$6,718,350
State General Funds	$6,718,350	$6,718,350	$6,718,350
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$7,165,806	$7,165,806	$7,165,806

Section Total - Final

TOTAL STATE FUNDS	$6,718,350	$6,740,219	$6,740,219
State General Funds	$6,718,350	$6,740,219	$6,740,219
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$7,165,806	$7,187,675	$7,187,675

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	$1,413,955	$1,413,955	$1,413,955
State General Funds	$1,413,955	$1,413,955	$1,413,955
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,861,411	$1,861,411	$1,861,411
20.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds		$21,648	$21,648
20.2	*Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds		$221	$221

20.100 Council of Juvenile Court Judges — Appropriation (HB 741)

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	$1,413,955	$1,435,824	$1,435,824
State General Funds	$1,413,955	$1,435,824	$1,435,824
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,861,411	$1,883,280	$1,883,280

Grants to Counties for Juvenile Court Judges — Continuation Budget

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

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

21.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 741)

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

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

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$57,334,703	$57,334,703	$57,334,703
State General Funds	$57,334,703	$57,334,703	$57,334,703
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$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
TOTAL PUBLIC FUNDS	$59,136,830	$59,136,830	$59,136,830

Section Total - Final

TOTAL STATE FUNDS	$57,430,167	$58,402,406	$58,434,417
State General Funds	$57,430,167	$58,402,406	$58,434,417
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$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
TOTAL PUBLIC FUNDS	$59,232,294	$60,204,533	$60,236,544

Council of Superior Court Clerks (PAC) — Continuation Budget

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

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

22.100 Council of Superior Court Clerks (PAC) — Appropriation (HB 741)

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

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

District Attorneys — Continuation Budget

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	$51,702,616	$51,702,616	$51,702,616
State General Funds	$51,702,616	$51,702,616	$51,702,616
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$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
TOTAL PUBLIC FUNDS	$53,504,743	$53,504,743	$53,504,743

23.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$996,606	$1,028,617

23.100 District Attorneys — Appropriation (HB 741)

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	$51,702,616	$52,699,222	$52,731,233
State General Funds	$51,702,616	$52,699,222	$52,731,233

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$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
TOTAL PUBLIC FUNDS	$53,504,743	$54,501,349	$54,533,360

Prosecuting Attorney's Council — Continuation Budget

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

TOTAL STATE FUNDS	$5,444,632	$5,444,632	$5,444,632
State General Funds	$5,444,632	$5,444,632	$5,444,632
TOTAL PUBLIC FUNDS	$5,444,632	$5,444,632	$5,444,632

24.1 *Increase funds to restore rent reductions in FY2012.*

State General Funds	$72,838	$72,838	$72,838

24.2 *Increase funds to restore personnel and operations reduced in FY2012.*

State General Funds	$22,626	$0	$0

24.3 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		($1,741)	($1,741)

24.100 Prosecuting Attorney's Council — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$5,540,096	$5,515,729	$5,515,729
State General Funds	$5,540,096	$5,515,729	$5,515,729
TOTAL PUBLIC FUNDS	$5,540,096	$5,515,729	$5,515,729

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	$58,770,012	$58,770,012	$58,770,012
State General Funds	$58,770,012	$58,770,012	$58,770,012
TOTAL PUBLIC FUNDS	$58,770,012	$58,770,012	$58,770,012

Section Total - Final

TOTAL STATE FUNDS	$59,175,888	$59,925,139	$59,907,088
State General Funds	$59,175,888	$59,925,139	$59,907,088
TOTAL PUBLIC FUNDS	$59,175,888	$59,925,139	$59,907,088

Council of Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,202,718	$1,202,718	$1,202,718
State General Funds	$1,202,718	$1,202,718	$1,202,718
TOTAL PUBLIC FUNDS	$1,202,718	$1,202,718	$1,202,718

25.1 *Increase funds for temporary labor to replace eliminated positions.*

State General Funds	$10,800	$10,800	$10,800

25.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$19,416	$19,416

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

State General Funds		$2,294	$2,294

25.100 Council of Superior Court Judges — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,213,518	$1,235,228	$1,235,228
State General Funds	$1,213,518	$1,235,228	$1,235,228
TOTAL PUBLIC FUNDS	$1,213,518	$1,235,228	$1,235,228

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	$2,179,029	$2,179,029	$2,179,029
State General Funds	$2,179,029	$2,179,029	$2,179,029
TOTAL PUBLIC FUNDS	$2,179,029	$2,179,029	$2,179,029

26.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds	$36,102	$18,051	$0

26.2 *Increase funds for operations that have been reduced from FY2009 to FY2012 as a result of budget reductions.*

State General Funds	$21,858	$0	$0

26.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$36,110	$36,110

26.100 Judicial Administrative Districts — Appropriation (HB 741)

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	$2,236,989	$2,233,190	$2,215,139
State General Funds	$2,236,989	$2,233,190	$2,215,139
TOTAL PUBLIC FUNDS	$2,236,989	$2,233,190	$2,215,139

Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$55,388,265	$55,388,265	$55,388,265
State General Funds	$55,388,265	$55,388,265	$55,388,265
TOTAL PUBLIC FUNDS	$55,388,265	$55,388,265	$55,388,265

27.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds	$337,116	$168,558	$168,558

27.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$899,898	$899,898

27.100 Superior Court Judges — Appropriation (HB 741)

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	$55,725,381	$56,456,721	$56,456,721
State General Funds	$55,725,381	$56,456,721	$56,456,721
TOTAL PUBLIC FUNDS	$55,725,381	$56,456,721	$56,456,721

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	$8,625,575	$8,625,575	$8,625,575
State General Funds	$8,625,575	$8,625,575	$8,625,575
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823

	Governor	House	SAC
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,485,398	$10,485,398	$10,485,398

Section Total - Final

TOTAL STATE FUNDS	$8,650,265	$8,800,680	$8,800,680
State General Funds	$8,650,265	$8,800,680	$8,800,680
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,510,088	$10,660,503	$10,660,503

Supreme Court of Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$8,625,575	$8,625,575	$8,625,575
State General Funds	$8,625,575	$8,625,575	$8,625,575
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,485,398	$10,485,398	$10,485,398

28.1 *Increase funds to address a shortfall in the Employees' Retirement System payments.*

State General Funds	$24,690	$24,690	$24,690

28.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$146,137	$146,137

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

State General Funds		$4,278	$4,278

28.100 Supreme Court of Georgia — Appropriation (HB 741)

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	$8,650,265	$8,800,680	$8,800,680
State General Funds	$8,650,265	$8,800,680	$8,800,680
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,510,088	$10,660,503	$10,660,503

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	$3,689,254	$3,689,254	$3,689,254
State General Funds	$3,689,254	$3,689,254	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153	$15,882,153	$15,882,153

Section Total - Final

TOTAL STATE FUNDS	$4,063,462	$3,751,462	$3,751,462
State General Funds	$4,063,462	$3,751,462	$3,751,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$16,256,361	$15,944,361	$15,944,361

State Accounting Office — Continuation Budget

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

TOTAL STATE FUNDS	$3,689,254	$3,689,254	$3,689,254
State General Funds	$3,689,254	$3,689,254	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153	$15,882,153	$15,882,153

29.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$57,365	$57,365	$57,365

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

State General Funds	$78,628	$78,628	$78,628

29.3 *Reduce funds for a training contract with the Carl Vinson Institute of Government.*

State General Funds	($73,785)	($73,785)	($73,785)

29.4 *Increase funds for a grants management program.*

State General Funds	$312,000	$0	$0

29.100 State Accounting Office — Appropriation (HB 741)

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	$4,063,462	$3,751,462	$3,751,462
State General Funds	$4,063,462	$3,751,462	$3,751,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$16,256,361	$15,944,361	$15,944,361

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$7,860,094	$7,860,094	$7,860,094
State General Funds	$7,860,094	$7,860,094	$7,860,094
TOTAL AGENCY FUNDS	$18,359,092	$18,359,092	$18,359,092
Reserved Fund Balances	$792,810	$792,810	$792,810
Reserved Fund Balances Not Itemized	$792,810	$792,810	$792,810
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288
Rebates, Refunds, and Reimbursements	$12,447,095	$12,447,095	$12,447,095
Rebates, Refunds, and Reimbursements Not Itemized	$12,447,095	$12,447,095	$12,447,095
Sales and Services	$1,752,899	$1,752,899	$1,752,899
Sales and Services Not Itemized	$1,752,899	$1,752,899	$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$140,196,374	$140,196,374	$140,196,374
State Funds Transfers	$140,196,374	$140,196,374	$140,196,374
Administrative Hearing Payments per OCGA50-13-44	$1,300,805	$1,300,805	$1,300,805
Agency to Agency Contracts	$142,727	$142,727	$142,727
Indemnification Funds	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163
Unemployment Compensation Funds	$15,666,404	$15,666,404	$15,666,404

	Governor	House	SAC
Workers Compensation Funds	$66,324,394	$66,324,394	$66,324,394
TOTAL PUBLIC FUNDS	$166,415,560	$166,415,560	$166,415,560

Section Total - Final

TOTAL STATE FUNDS	$6,672,925	$6,672,925	$6,807,302
State General Funds	$6,672,925	$6,672,925	$6,807,302
TOTAL AGENCY FUNDS	$18,896,952	$18,896,952	$18,896,952
Reserved Fund Balances	$834,369	$834,369	$834,369
Reserved Fund Balances Not Itemized	$834,369	$834,369	$834,369
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288
Rebates, Refunds, and Reimbursements	$12,943,396	$12,943,396	$12,943,396
Rebates, Refunds, and Reimbursements Not Itemized	$12,943,396	$12,943,396	$12,943,396
Sales and Services	$1,752,899	$1,752,899	$1,752,899
Sales and Services Not Itemized	$1,752,899	$1,752,899	$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$166,122,444	$166,122,444	$165,971,980
State Funds Transfers	$166,122,444	$166,122,444	$165,971,980
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805
Agency to Agency Contracts	$142,727	$142,727	$142,727
Indemnification Funds	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163
Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000
TOTAL PUBLIC FUNDS	$191,692,321	$191,692,321	$191,676,234

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$2,694,069	$2,694,069	$2,694,069
Rebates, Refunds, and Reimbursements	$1,599,047	$1,599,047	$1,599,047
Rebates, Refunds, and Reimbursements Not Itemized	$1,599,047	$1,599,047	$1,599,047
Sales and Services	$1,095,022	$1,095,022	$1,095,022
Sales and Services Not Itemized	$1,095,022	$1,095,022	$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,356,301	$1,356,301	$1,356,301
State Funds Transfers	$1,356,301	$1,356,301	$1,356,301
Agency to Agency Contracts	$142,727	$142,727	$142,727
Mail and Courier Services	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$4,050,370	$4,050,370	$4,050,370

30.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Rebates, Refunds, and Reimbursements Not Itemized	$176,927	$176,927	$176,927

30.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL AGENCY FUNDS	$2,870,996	$2,870,996	$2,870,996
Rebates, Refunds, and Reimbursements	$1,775,974	$1,775,974	$1,775,974
Rebates, Refunds, and Reimbursements Not Itemized	$1,775,974	$1,775,974	$1,775,974
Sales and Services	$1,095,022	$1,095,022	$1,095,022
Sales and Services Not Itemized	$1,095,022	$1,095,022	$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,356,301	$1,356,301	$1,356,301
State Funds Transfers	$1,356,301	$1,356,301	$1,356,301
Agency to Agency Contracts	$142,727	$142,727	$142,727
Mail and Courier Services	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$4,227,297	$4,227,297	$4,227,297

Fleet Management — Continuation Budget

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

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

31.100 Fleet Management — Appropriation (HB 741)

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

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

Mail and Courier — Continuation Budget

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 STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,079,669	$1,079,669	$1,079,669
State Funds Transfers	$1,079,669	$1,079,669	$1,079,669
Mail and Courier Services	$1,079,669	$1,079,669	$1,079,669
TOTAL PUBLIC FUNDS	$1,079,669	$1,079,669	$1,079,669

33.100 Mail and Courier — Appropriation (HB 741)

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
State Funds Transfers	$1,079,669	$1,079,669	$1,079,669
Mail and Courier Services	$1,079,669	$1,079,669	$1,079,669
TOTAL PUBLIC FUNDS	$1,079,669	$1,079,669	$1,079,669

Risk Management — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$136,459,599	$136,459,599	$136,459,599
State Funds Transfers	$136,459,599	$136,459,599	$136,459,599
Indemnification Funds	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$1,861,994	$1,861,994	$1,861,994
Unemployment Compensation Funds	$15,666,404	$15,666,404	$15,666,404

	Governor	House	SAC
Workers Compensation Funds	$66,324,394	$66,324,394	$66,324,394
TOTAL PUBLIC FUNDS	$136,459,599	$136,459,599	$136,459,599

34.1 *Increase funds to reflect additional billings for unemployment insurance expenses.*

Unemployment Compensation Funds	$3,000,000	$3,000,000	$3,000,000

34.2 *Increase funds to reflect Workers' Compensation premiums.*

Workers Compensation Funds	$22,775,606	$22,775,606	$22,775,606

34.100 Risk Management — Appropriation (HB 741)

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	$162,235,205	$162,235,205	$162,235,205
State Funds Transfers	$162,235,205	$162,235,205	$162,235,205
Indemnification Funds	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$1,861,994	$1,861,994	$1,861,994
Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000
TOTAL PUBLIC FUNDS	$162,235,205	$162,235,205	$162,235,205

State Purchasing — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$10,000,000	$10,000,000	$10,000,000
Rebates, Refunds, and Reimbursements	$10,000,000	$10,000,000	$10,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

35.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Rebates, Refunds, and Reimbursements Not Itemized	$319,374	$319,374	$319,374

35.2 *Remit payment to the State Treasury. (Total Funds: $2,500,000)(G:YES)(H:YES)(S:YES)*

Rebates, Refunds, and Reimbursements Not Itemized	$0	$0	$0

35.3 *Remove the funding cap on State Purchasing and Administration to allow for the completion of Team Georgia Marketplace HB78 (2011 Session). (H:YES)(S:The Department is authorized to retain only $13,611,374 for Purchasing and $1,775,974 for Departmental Administration and shall transfer $1,708,000 to the State Accounting Office for expenses due to Team Georgia Marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year)*

Rebates, Refunds, and Reimbursements Not Itemized		$0	$0

35.100 State Purchasing — Appropriation (HB 741)

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

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

Surplus Property — Continuation Budget

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

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

36.100 Surplus Property — Appropriation (HB 741)

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

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

Payments to Georgia Aviation Authority — Continuation Budget

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

TOTAL STATE FUNDS	$5,255,824	$5,255,824	$5,255,824
State General Funds	$5,255,824	$5,255,824	$5,255,824
TOTAL PUBLIC FUNDS	$5,255,824	$5,255,824	$5,255,824

37.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$50,626	$50,626	$50,626

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

State General Funds	$13,581	$13,581	$13,581

37.3 *Reduce funds for operations.*

State General Funds	($85,941)	($85,941)	($85,941)

37.98 *Reduce funds to reflect an Executive Order to transfer nine months funding and six positions to the Department of Public Safety.*

State General Funds	($958,755)	($958,755)	($958,755)

37.100 Payments to Georgia Aviation Authority — Appropriation (HB 741)

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

TOTAL STATE FUNDS	$4,275,335	$4,275,335	$4,275,335
State General Funds	$4,275,335	$4,275,335	$4,275,335
TOTAL PUBLIC FUNDS	$4,275,335	$4,275,335	$4,275,335

Payments to Georgia Technology Authority — Continuation Budget

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

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

		Governor	House	SAC
38.1	*Reduce funds for payment to the State Treasury by $19,314,908 from $20,972,832 to $1,657,924 and utilize reserves for federal overrecovery payment. (Total Funds: $1,657,924)(G:YES)(S:YES)*			
State General Funds		$0	$0	$0

Certificate of Need Appeal Panel — Continuation Budget

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

TOTAL STATE FUNDS	$41,559	$41,559	$41,559
State General Funds	$41,559	$41,559	$41,559
TOTAL PUBLIC FUNDS	$41,559	$41,559	$41,559
39.1 *Replace funds for operations.*			
State General Funds	($41,559)	($41,559)	($41,559)
Reserved Fund Balances Not Itemized	$41,559	$41,559	$41,559
Total Public Funds:	$0	$0	$0

39.100 Certificate of Need Appeal Panel — Appropriation (HB 741)

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

TOTAL AGENCY FUNDS	$41,559	$41,559	$41,559
Reserved Fund Balances	$41,559	$41,559	$41,559
Reserved Fund Balances Not Itemized	$41,559	$41,559	$41,559
TOTAL PUBLIC FUNDS	$41,559	$41,559	$41,559

Administrative Hearings, Office of State — Continuation Budget

The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

TOTAL STATE FUNDS	$2,562,711	$2,562,711	$2,562,711
State General Funds	$2,562,711	$2,562,711	$2,562,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,300,805	$1,300,805	$1,300,805
State Funds Transfers	$1,300,805	$1,300,805	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,300,805	$1,300,805	$1,300,805
TOTAL PUBLIC FUNDS	$3,863,516	$3,863,516	$3,863,516
40.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$36,597	$36,597	$36,597
40.2 *Reduce funds for temporary employees.*			
State General Funds	($51,254)	($51,254)	($51,254)
40.3 *Replace funds for operations. (S:Reduce funds)*			
State General Funds	($150,464)	($150,464)	($16,087)
Administrative Hearing Payments per OCGA50-13-44	$150,464	$150,464	$0
Total Public Funds:	$0	$0	($16,087)

40.100 Administrative Hearings, Office of State — Appropriation (HB 741)

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.

TOTAL STATE FUNDS	$2,397,590	$2,397,590	$2,531,967
State General Funds	$2,397,590	$2,397,590	$2,531,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,451,269	$1,451,269	$1,300,805
State Funds Transfers	$1,451,269	$1,451,269	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805
TOTAL PUBLIC FUNDS	$3,848,859	$3,848,859	$3,832,772

State Treasurer, Office of the — Continuation Budget

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

		Governor	House	SAC
TOTAL STATE FUNDS		$0	$0	$0
State General Funds		$0	$0	$0
TOTAL AGENCY FUNDS		$3,446,288	$3,446,288	$3,446,288
Interest and Investment Income		$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized		$3,366,288	$3,366,288	$3,366,288
Sales and Services		$80,000	$80,000	$80,000
Sales and Services Not Itemized		$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS		$3,446,288	$3,446,288	$3,446,288

41.100 State Treasurer, Office of the — Appropriation (HB 741)

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL AGENCY FUNDS		$3,446,288	$3,446,288	$3,446,288
Interest and Investment Income		$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized		$3,366,288	$3,366,288	$3,366,288
Sales and Services		$80,000	$80,000	$80,000
Sales and Services Not Itemized		$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS		$3,446,288	$3,446,288	$3,446,288

Section 13: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS		$30,926,045	$30,926,045	$30,926,045
State General Funds		$30,926,045	$30,926,045	$30,926,045
TOTAL FEDERAL FUNDS		$7,263,921	$7,263,921	$7,263,921
Federal Funds Not Itemized		$7,263,921	$7,263,921	$7,263,921
TOTAL AGENCY FUNDS		$11,181,826	$11,181,826	$11,181,826
Contributions, Donations, and Forfeitures		$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized		$175,000	$175,000	$175,000
Sales and Services		$11,006,826	$11,006,826	$11,006,826
Sales and Services Not Itemized		$11,006,826	$11,006,826	$11,006,826
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$846,739	$846,739	$846,739
State Funds Transfers		$846,739	$846,739	$846,739
Agency to Agency Contracts		$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS		$50,218,531	$50,218,531	$50,218,531

Section Total - Final

TOTAL STATE FUNDS		$30,332,748	$30,352,748	$30,352,748
State General Funds		$30,332,748	$30,352,748	$30,352,748
TOTAL FEDERAL FUNDS		$7,163,980	$7,163,980	$7,163,980
Federal Funds Not Itemized		$7,163,980	$7,163,980	$7,163,980
TOTAL AGENCY FUNDS		$11,148,443	$11,148,443	$11,148,443
Contributions, Donations, and Forfeitures		$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized		$175,000	$175,000	$175,000
Sales and Services		$10,973,443	$10,973,443	$10,973,443
Sales and Services Not Itemized		$10,973,443	$10,973,443	$10,973,443
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$846,739	$846,739	$846,739
State Funds Transfers		$846,739	$846,739	$846,739
Agency to Agency Contracts		$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS		$49,491,910	$49,511,910	$49,511,910

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

TOTAL STATE FUNDS		$2,867,499	$2,867,499	$2,867,499
State General Funds		$2,867,499	$2,867,499	$2,867,499
TOTAL PUBLIC FUNDS		$2,867,499	$2,867,499	$2,867,499
42.1	*Reduce funds for operations.*			
State General Funds		($57,350)	($57,350)	($57,350)

		Governor	House	SAC

42.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 741)

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

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

Consumer Protection — Continuation Budget

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	$16,546,818	$16,546,818	$16,546,818
State General Funds	$16,546,818	$16,546,818	$16,546,818
TOTAL FEDERAL FUNDS	$7,228,921	$7,228,921	$7,228,921
Federal Funds Not Itemized	$7,228,921	$7,228,921	$7,228,921
TOTAL AGENCY FUNDS	$7,392,920	$7,392,920	$7,392,920
Contributions, Donations, and Forfeitures	$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized	$175,000	$175,000	$175,000
Sales and Services	$7,217,920	$7,217,920	$7,217,920
Sales and Services Not Itemized	$7,217,920	$7,217,920	$7,217,920
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$225,000	$225,000	$225,000
State Funds Transfers	$225,000	$225,000	$225,000
Agency to Agency Contracts	$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS	$31,393,659	$31,393,659	$31,393,659

43.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$238,156	$238,156	$238,156

43.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($20,966)	($20,966)	($20,966)

43.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($322,309)	($322,309)	($322,309)
Federal Funds Not Itemized	($99,941)	($99,941)	($99,941)
Total Public Funds:	($422,250)	($422,250)	($422,250)

43.100 Consumer Protection — Appropriation (HB 741)

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.

TOTAL STATE FUNDS	$16,441,699	$16,441,699	$16,441,699
State General Funds	$16,441,699	$16,441,699	$16,441,699
TOTAL FEDERAL FUNDS	$7,128,980	$7,128,980	$7,128,980
Federal Funds Not Itemized	$7,128,980	$7,128,980	$7,128,980
TOTAL AGENCY FUNDS	$7,392,920	$7,392,920	$7,392,920
Contributions, Donations, and Forfeitures	$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized	$175,000	$175,000	$175,000
Sales and Services	$7,217,920	$7,217,920	$7,217,920
Sales and Services Not Itemized	$7,217,920	$7,217,920	$7,217,920
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$225,000	$225,000	$225,000
State Funds Transfers	$225,000	$225,000	$225,000
Agency to Agency Contracts	$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS	$31,188,599	$31,188,599	$31,188,599

Departmental Administration — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$2,219,566	$2,219,566	$2,219,566
State General Funds	$2,219,566	$2,219,566	$2,219,566
TOTAL AGENCY FUNDS	$2,424,228	$2,424,228	$2,424,228
Sales and Services	$2,424,228	$2,424,228	$2,424,228
Sales and Services Not Itemized	$2,424,228	$2,424,228	$2,424,228
TOTAL PUBLIC FUNDS	$4,643,794	$4,643,794	$4,643,794

44.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$33,753	$33,753	$33,753

44.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($5,578)	($5,578)	($5,578)

44.3 *Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.*

State General Funds	($96,417)	($96,417)	($96,417)

44.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$2,151,324	$2,151,324	$2,151,324
State General Funds	$2,151,324	$2,151,324	$2,151,324
TOTAL AGENCY FUNDS	$2,424,228	$2,424,228	$2,424,228
Sales and Services	$2,424,228	$2,424,228	$2,424,228
Sales and Services Not Itemized	$2,424,228	$2,424,228	$2,424,228
TOTAL PUBLIC FUNDS	$4,575,552	$4,575,552	$4,575,552

Marketing and Promotion — Continuation Budget

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

TOTAL STATE FUNDS	$5,180,528	$5,180,528	$5,180,528
State General Funds	$5,180,528	$5,180,528	$5,180,528
TOTAL FEDERAL FUNDS	$35,000	$35,000	$35,000
Federal Funds Not Itemized	$35,000	$35,000	$35,000
TOTAL AGENCY FUNDS	$1,364,678	$1,364,678	$1,364,678
Sales and Services	$1,364,678	$1,364,678	$1,364,678
Sales and Services Not Itemized	$1,364,678	$1,364,678	$1,364,678
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739	$621,739	$621,739
State Funds Transfers	$621,739	$621,739	$621,739
TOTAL PUBLIC FUNDS	$7,201,945	$7,201,945	$7,201,945

45.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$72,587	$72,587	$72,587

45.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($8,617)	($8,617)	($8,617)

45.3 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	($62,914)	($62,914)	($62,914)
Sales and Services Not Itemized	($33,383)	($33,383)	($33,383)
Total Public Funds:	($96,297)	($96,297)	($96,297)

45.4 *Reduce funds for travel.*

State General Funds	($10,000)	($10,000)	($10,000)

45.5 *Reduce funds for contracts.*

State General Funds		($55,000)	($55,000)

45.6 *Increase funds for H1B/H2A guest worker program.*

State General Funds		$75,000	$75,000

45.100 Marketing and Promotion — Appropriation (HB 741)

		Governor	House	SAC

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	$5,171,584	$5,191,584	$5,191,584
State General Funds	$5,171,584	$5,191,584	$5,191,584
TOTAL FEDERAL FUNDS	$35,000	$35,000	$35,000
Federal Funds Not Itemized	$35,000	$35,000	$35,000
TOTAL AGENCY FUNDS	$1,331,295	$1,331,295	$1,331,295
Sales and Services	$1,331,295	$1,331,295	$1,331,295
Sales and Services Not Itemized	$1,331,295	$1,331,295	$1,331,295
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739	$621,739	$621,739
State Funds Transfers	$621,739	$621,739	$621,739
TOTAL PUBLIC FUNDS	$7,159,618	$7,179,618	$7,179,618

Poultry Veterinary Diagnostic Labs — Continuation Budget

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

TOTAL STATE FUNDS	$2,819,692	$2,819,692	$2,819,692
State General Funds	$2,819,692	$2,819,692	$2,819,692
TOTAL PUBLIC FUNDS	$2,819,692	$2,819,692	$2,819,692

46.1 *Reduce funds for operations.*

State General Funds	($56,394)	($56,394)	($56,394)

46.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 741)

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

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

Payments to Georgia Agricultural Exposition Authority — Continuation Budget

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

TOTAL STATE FUNDS	$1,291,942	$1,291,942	$1,291,942
State General Funds	$1,291,942	$1,291,942	$1,291,942
TOTAL PUBLIC FUNDS	$1,291,942	$1,291,942	$1,291,942

47.1 *Replace state funds with other funds for operations.*

State General Funds	($297,248)	($297,248)	($297,248)

47.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 741)

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	$994,694	$994,694	$994,694
State General Funds	$994,694	$994,694	$994,694
TOTAL PUBLIC FUNDS	$994,694	$994,694	$994,694

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$11,071,192	$11,071,192	$11,071,192
State General Funds	$11,071,192	$11,071,192	$11,071,192
TOTAL PUBLIC FUNDS	$11,071,192	$11,071,192	$11,071,192

Section Total - Final

	Governor	House	SAC
TOTAL STATE FUNDS	$11,110,830	$11,110,830	$11,110,830
State General Funds	$11,110,830	$11,110,830	$11,110,830
TOTAL PUBLIC FUNDS	$11,110,830	$11,110,830	$11,110,830

Consumer Protection and Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$211,192	$211,192	$211,192
State General Funds	$211,192	$211,192	$211,192
TOTAL PUBLIC FUNDS	$211,192	$211,192	$211,192

48.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,403	$3,403	$3,403

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

State General Funds	$117	$117	$117

48.100 Consumer Protection and Assistance — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$214,712	$214,712	$214,712
State General Funds	$214,712	$214,712	$214,712
TOTAL PUBLIC FUNDS	$214,712	$214,712	$214,712

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,970,213	$1,970,213	$1,970,213
State General Funds	$1,970,213	$1,970,213	$1,970,213
TOTAL PUBLIC FUNDS	$1,970,213	$1,970,213	$1,970,213

49.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,776	$27,776	$27,776

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

State General Funds	$1,067	$1,067	$1,067

49.3 *Reduce funds for information technology expenses.*

State General Funds	($14,000)	($14,000)	($14,000)

49.4 *Reduce funds for operations.*

State General Funds	($4,980)	($4,980)	($4,980)

49.5 *Reduce funds for personnel due to retirements.*

State General Funds	($31,000)	($31,000)	($31,000)

49.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,949,076	$1,949,076	$1,949,076
State General Funds	$1,949,076	$1,949,076	$1,949,076
TOTAL PUBLIC FUNDS	$1,949,076	$1,949,076	$1,949,076

Financial Institution Supervision — Continuation Budget

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS	$7,033,886	$7,033,886	$7,033,886
State General Funds	$7,033,886	$7,033,886	$7,033,886
TOTAL PUBLIC FUNDS	$7,033,886	$7,033,886	$7,033,886

		Governor	House	SAC
50.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$108,917	$108,917	$108,917
50.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$3,871	$3,871	$3,871
50.3	*Reduce funds for information technology.*			
State General Funds		($25,000)	($25,000)	($25,000)
50.4	*Reduce funds for operations.*			
State General Funds		($20,110)	($20,110)	($20,110)
50.5	*Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.*			
State General Funds		($23,166)	($23,166)	($23,166)

50.100 Financial Institution Supervision — Appropriation (HB 741)

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS	$7,078,398	$7,078,398	$7,078,398
State General Funds	$7,078,398	$7,078,398	$7,078,398
TOTAL PUBLIC FUNDS	$7,078,398	$7,078,398	$7,078,398

Non-Depository Financial Institution Supervision — Continuation Budget

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, enforce applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

TOTAL STATE FUNDS	$1,855,901	$1,855,901	$1,855,901
State General Funds	$1,855,901	$1,855,901	$1,855,901
TOTAL PUBLIC FUNDS	$1,855,901	$1,855,901	$1,855,901

51.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$27,055	$27,055	$27,055
51.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$1,022	$1,022	$1,022
51.3	*Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.*			
State General Funds		($15,334)	($15,334)	($15,334)

51.100 Non-Depository Financial Institution Supervision — Appropriation (HB 741)

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, enforce applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

TOTAL STATE FUNDS	$1,868,644	$1,868,644	$1,868,644
State General Funds	$1,868,644	$1,868,644	$1,868,644
TOTAL PUBLIC FUNDS	$1,868,644	$1,868,644	$1,868,644

Section 15: Behavioral Health and Developmental Disabilities, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$893,724,585	$893,724,585	$893,724,585
State General Funds	$883,469,447	$883,469,447	$883,469,447
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$163,215,780	$163,215,780	$163,215,780
Federal Funds Not Itemized	$18,590,052	$18,590,052	$18,590,052

	Governor	House	SAC
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$22,458,262	$22,458,262	$22,458,262
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,541,722	$20,541,722	$20,541,722
TOTAL AGENCY FUNDS	$53,571,932	$53,571,932	$53,571,932
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839
Intergovernmental Transfers	$577,343	$577,343	$577,343
Intergovernmental Transfers Not Itemized	$577,343	$577,343	$577,343
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$52,063,690	$52,063,690	$52,063,690
Sales and Services Not Itemized	$52,063,690	$52,063,690	$52,063,690
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491	$5,004,491	$5,004,491
State Funds Transfers	$4,956,393	$4,956,393	$4,956,393
Agency to Agency Contracts	$2,599,263	$2,599,263	$2,599,263
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130
Federal Funds Transfers	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$1,115,516,788	$1,115,516,788	$1,115,516,788

Section Total - Final

TOTAL STATE FUNDS	$880,056,300	$880,056,300	$880,031,270
State General Funds	$869,801,162	$869,801,162	$869,776,132
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$161,510,404	$161,760,404	$161,760,404
Federal Funds Not Itemized	$18,590,052	$18,590,052	$18,590,052
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$23,387,148	$23,637,148	$23,637,148
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$17,907,460	$17,907,460	$17,907,460
TOTAL AGENCY FUNDS	$53,571,932	$53,571,932	$53,571,932
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839
Intergovernmental Transfers	$577,343	$577,343	$577,343
Intergovernmental Transfers Not Itemized	$577,343	$577,343	$577,343
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$52,063,690	$52,063,690	$52,063,690
Sales and Services Not Itemized	$52,063,690	$52,063,690	$52,063,690
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491	$5,004,491	$5,004,491
State Funds Transfers	$4,956,393	$4,956,393	$4,956,393
Agency to Agency Contracts	$2,599,263	$2,599,263	$2,599,263
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130
Federal Funds Transfers	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$1,100,143,127	$1,100,393,127	$1,100,368,097

Adult Addictive Diseases Services — Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

TOTAL STATE FUNDS	$43,587,912	$43,587,912	$43,587,912
State General Funds	$43,587,912	$43,587,912	$43,587,912
TOTAL FEDERAL FUNDS	$50,390,319	$50,390,319	$50,390,319
Medical Assistance Program CFDA93.778	$200,000	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,130,488	$20,130,488	$20,130,488
TOTAL AGENCY FUNDS	$435,203	$435,203	$435,203
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903
Sales and Services	$300	$300	$300

	Governor	House	SAC
Sales and Services Not Itemized	$300	$300	$300
TOTAL PUBLIC FUNDS	$94,413,434	$94,413,434	$94,413,434

52.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$613,406	$613,406	$613,406

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

State General Funds	$5,626	$5,626	$5,626

52.3 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($86,758)	($86,758)	($86,758)

52.4 *Reduce funds to recognize the loss of the TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($2,223,028)	($2,223,028)	($2,223,028)

52.100 Adult Addictive Diseases Services — Appropriation (HB 741)

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

TOTAL STATE FUNDS	$44,120,186	$44,120,186	$44,120,186
State General Funds	$44,120,186	$44,120,186	$44,120,186
TOTAL FEDERAL FUNDS	$48,167,291	$48,167,291	$48,167,291
Medical Assistance Program CFDA93.778	$200,000	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$17,907,460	$17,907,460	$17,907,460
TOTAL AGENCY FUNDS	$435,203	$435,203	$435,203
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903
Sales and Services	$300	$300	$300
Sales and Services Not Itemized	$300	$300	$300
TOTAL PUBLIC FUNDS	$92,722,680	$92,722,680	$92,722,680

Adult Developmental Disabilities Services — Continuation Budget

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	$259,833,323	$259,833,323	$259,833,323
State General Funds	$249,578,185	$249,578,185	$249,578,185
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$40,143,400	$40,143,400	$40,143,400
Medical Assistance Program CFDA93.778	$11,087,995	$11,087,995	$11,087,995
FFIND Social Services Block Grant CFDA93.667	$28,644,171	$28,644,171	$28,644,171
FFIND Temp. Assistance for Needy Families CFDA93.558	$411,234	$411,234	$411,234
TOTAL AGENCY FUNDS	$28,706,127	$28,706,127	$28,706,127
Sales and Services	$28,706,127	$28,706,127	$28,706,127
Sales and Services Not Itemized	$28,706,127	$28,706,127	$28,706,127
TOTAL PUBLIC FUNDS	$328,682,850	$328,682,850	$328,682,850

53.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,662,334	$1,662,334	$1,662,334

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

State General Funds	$129,402	$129,402	$129,402

53.3 *Transfer funds from the Direct Care and Support Services program to align the budget with program expenditures.*

State General Funds	$2,222,476	$2,222,476	$2,222,476

53.4 *Reduce funds and use encumbered funds for crisis service expenses.*

State General Funds	($11,200,000)	($11,200,000)	($11,200,000)

53.5 *Reduce funds for contracts.*

State General Funds	($575,000)	($575,000)	($575,000)
Medical Assistance Program CFDA93.778	($150,000)	($150,000)	($150,000)
Total Public Funds:	($725,000)	($725,000)	($725,000)

		Governor	House	SAC
53.6	*Reduce funds to reflect one-time credit from the Employee Retirement System.*			
State General Funds		($2,646,113)	($2,646,113)	($2,646,113)
53.7	*Reduce funds to recognize the loss of the TANF Supplemental grant.*			
FFIND Temp. Assistance for Needy Families CFDA93.558		($411,234)	($411,234)	($411,234)

53.100 Adult Developmental Disabilities Services — Appropriation (HB 741)

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	$249,426,422	$249,426,422	$249,426,422
State General Funds	$239,171,284	$239,171,284	$239,171,284
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$39,582,166	$39,582,166	$39,582,166
Medical Assistance Program CFDA93.778	$10,937,995	$10,937,995	$10,937,995
FFIND Social Services Block Grant CFDA93.667	$28,644,171	$28,644,171	$28,644,171
TOTAL AGENCY FUNDS	$28,706,127	$28,706,127	$28,706,127
Sales and Services	$28,706,127	$28,706,127	$28,706,127
Sales and Services Not Itemized	$28,706,127	$28,706,127	$28,706,127
TOTAL PUBLIC FUNDS	$317,714,715	$317,714,715	$317,714,715

Adult Forensic Services — Continuation Budget

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

TOTAL STATE FUNDS	$55,669,763	$55,669,763	$55,669,763
State General Funds	$55,669,763	$55,669,763	$55,669,763
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$55,696,263	$55,696,263	$55,696,263

54.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$849,163	$849,163	$849,163
54.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$67,514	$67,514	$67,514
54.3	*Transfer funds from the Direct Care and Support Services program to align the budget with program expenditures.*			
State General Funds		$4,000,457	$4,000,457	$4,000,457

54.100 Adult Forensic Services — Appropriation (HB 741)

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

TOTAL STATE FUNDS	$60,586,897	$60,586,897	$60,586,897
State General Funds	$60,586,897	$60,586,897	$60,586,897
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$60,613,397	$60,613,397	$60,613,397

Adult Mental Health Services — Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	$259,114,287	$259,114,287	$259,114,287
State General Funds	$259,114,287	$259,114,287	$259,114,287
TOTAL FEDERAL FUNDS	$20,668,250	$20,668,250	$20,668,250
Federal Funds Not Itemized	$13,038,893	$13,038,893	$13,038,893
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$903,179	$903,179	$903,179
TOTAL AGENCY FUNDS	$2,303,357	$2,303,357	$2,303,357
Sales and Services	$2,303,357	$2,303,357	$2,303,357

	Governor	House	SAC
Sales and Services Not Itemized	$2,303,357	$2,303,357	$2,303,357
TOTAL PUBLIC FUNDS	$282,085,894	$282,085,894	$282,085,894

55.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,394,860	$3,394,860	$3,394,860

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

State General Funds	$85,968	$85,968	$85,968

55.3 *Transfer funds from the Direct Care and Support Services program to align the budget with program expenditures.*

State General Funds	$1,777,981	$1,777,981	$1,777,981

55.4 *Reduce funds for contracts.*

State General Funds	($3,045,414)	($3,045,414)	($3,045,414)

55.5 *Replace funds with Medicaid administration funds for contracts.*

State General Funds	($1,078,886)	($1,078,886)	($1,078,886)
Medical Assistance Program CFDA93.778	$1,078,886	$1,078,886	$1,078,886
Total Public Funds:	$0	$0	$0

55.6 *Replace funds with Mental Health Block Grant funds for contracts.*

State General Funds	($2,096,965)	($2,096,965)	($2,096,965)
Community Mental Health Services Block Grant CFDA93.958	$2,096,965	$2,096,965	$2,096,965
Total Public Funds:	$0	$0	$0

55.7 *Reduce funds to reflect one-time savings in personnel and system development expenses.*

State General Funds	($521,587)	($521,587)	($521,587)

55.8 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($1,605,019)	($1,605,019)	($1,605,019)

55.9 *Reduce funds based on prior year expenditures.*

State General Funds		($500,000)	($500,000)

55.10 *Increase funds for the continuation of the Opening Doors to Recovery Project.*

State General Funds		$250,000	$250,000

55.100 Adult Mental Health Services — Appropriation (HB 741)

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	$256,025,225	$255,775,225	$255,775,225
State General Funds	$256,025,225	$255,775,225	$255,775,225
TOTAL FEDERAL FUNDS	$23,844,101	$23,844,101	$23,844,101
Federal Funds Not Itemized	$13,038,893	$13,038,893	$13,038,893
Community Mental Health Services Block Grant CFDA93.958	$8,823,143	$8,823,143	$8,823,143
Medical Assistance Program CFDA93.778	$1,982,065	$1,982,065	$1,982,065
TOTAL AGENCY FUNDS	$2,303,357	$2,303,357	$2,303,357
Sales and Services	$2,303,357	$2,303,357	$2,303,357
Sales and Services Not Itemized	$2,303,357	$2,303,357	$2,303,357
TOTAL PUBLIC FUNDS	$282,172,683	$281,922,683	$281,922,683

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	$3,495,426	$3,495,426	$3,495,426
State General Funds	$3,495,426	$3,495,426	$3,495,426
TOTAL AGENCY FUNDS	$6,330,069	$6,330,069	$6,330,069
Sales and Services	$6,330,069	$6,330,069	$6,330,069
Sales and Services Not Itemized	$6,330,069	$6,330,069	$6,330,069
TOTAL PUBLIC FUNDS	$9,825,495	$9,825,495	$9,825,495

56.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$51,983	$51,983	$51,983

		Governor	House	SAC
56.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$11,252	$11,252	$11,252
56.3	*Transfer funds from the Direct Care and Support Services program to align the budget with program expenditures.*			
State General Funds		$888,990	$888,990	$888,990

56.100 Adult Nursing Home Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$4,447,651	$4,447,651	$4,447,651
State General Funds	$4,447,651	$4,447,651	$4,447,651
TOTAL AGENCY FUNDS	$6,330,069	$6,330,069	$6,330,069
Sales and Services	$6,330,069	$6,330,069	$6,330,069
Sales and Services Not Itemized	$6,330,069	$6,330,069	$6,330,069
TOTAL PUBLIC FUNDS	$10,777,720	$10,777,720	$10,777,720

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	$3,194,665	$3,194,665	$3,194,665
State General Funds	$3,194,665	$3,194,665	$3,194,665
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,541,695	$14,541,695	$14,541,695

57.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$5,458	$5,458	$5,458
57.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$5,626	$5,626	$5,626

57.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$3,205,749	$3,205,749	$3,205,749
State General Funds	$3,205,749	$3,205,749	$3,205,749
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,552,779	$14,552,779	$14,552,779

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	$7,902,148	$7,902,148	$7,902,148
State General Funds	$7,902,148	$7,902,148	$7,902,148
TOTAL FEDERAL FUNDS	$2,898,692	$2,898,692	$2,898,692
Medical Assistance Program CFDA93.778	$2,898,692	$2,898,692	$2,898,692
TOTAL AGENCY FUNDS	$65,839	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,866,679	$10,866,679	$10,866,679

58.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$23,221	$23,221	$23,221

		Governor	House	SAC
58.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$5,626	$5,626	$5,626
58.3	*Increase funds for the Marcus Autism Center.*			
State General Funds			$250,000	$250,000
Medical Assistance Program CFDA93.778			$250,000	$250,000
Total Public Funds:			$500,000	$500,000

58.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 741)

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	$7,930,995	$8,180,995	$8,180,995
State General Funds	$7,930,995	$8,180,995	$8,180,995
TOTAL FEDERAL FUNDS	$2,898,692	$3,148,692	$3,148,692
Medical Assistance Program CFDA93.778	$2,898,692	$3,148,692	$3,148,692
TOTAL AGENCY FUNDS	$65,839	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,895,526	$11,395,526	$11,395,526

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	$3,203,250	$3,203,250	$3,203,250
State General Funds	$3,203,250	$3,203,250	$3,203,250
TOTAL PUBLIC FUNDS	$3,203,250	$3,203,250	$3,203,250

59.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$29,009	$29,009	$29,009
59.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$5,626	$5,626	$5,626

59.100 Child and Adolescent Forensic Services — Appropriation (HB 741)

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	$3,237,885	$3,237,885	$3,237,885
State General Funds	$3,237,885	$3,237,885	$3,237,885
TOTAL PUBLIC FUNDS	$3,237,885	$3,237,885	$3,237,885

Child and Adolescent Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$75,258,018	$75,258,018	$75,258,018
State General Funds	$75,258,018	$75,258,018	$75,258,018
TOTAL FEDERAL FUNDS	$10,201,314	$10,201,314	$10,201,314
Community Mental Health Services Block Grant CFDA93.958	$7,437,531	$7,437,531	$7,437,531
Medical Assistance Program CFDA93.778	$2,763,783	$2,763,783	$2,763,783
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Sales and Services	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781	$2,584,781	$2,584,781
State Funds Transfers	$2,536,683	$2,536,683	$2,536,683
Agency to Agency Contracts	$2,536,683	$2,536,683	$2,536,683
Federal Funds Transfers	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$88,129,113	$88,129,113	$88,129,113

		Governor	House	SAC
60.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$87,641	$87,641	$87,641
60.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$5,626	$5,626	$5,626
60.3	*Transfer funds to the Adult Mental Health services for contracts.*			
Community Mental Health Services Block Grant CFDA93.958		($2,096,965)	($2,096,965)	($2,096,965)

60.100 Child and Adolescent Mental Health Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$75,351,285	$75,351,285	$75,351,285
State General Funds	$75,351,285	$75,351,285	$75,351,285
TOTAL FEDERAL FUNDS	$8,104,349	$8,104,349	$8,104,349
Community Mental Health Services Block Grant CFDA93.958	$5,340,566	$5,340,566	$5,340,566
Medical Assistance Program CFDA93.778	$2,763,783	$2,763,783	$2,763,783
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Sales and Services	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781	$2,584,781	$2,584,781
State Funds Transfers	$2,536,683	$2,536,683	$2,536,683
Agency to Agency Contracts	$2,536,683	$2,536,683	$2,536,683
Federal Funds Transfers	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$86,125,415	$86,125,415	$86,125,415

Departmental Administration-Behavioral Health — Continuation Budget

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

TOTAL STATE FUNDS	$35,869,230	$35,869,230	$35,869,230
State General Funds	$35,869,230	$35,869,230	$35,869,230
TOTAL FEDERAL FUNDS	$11,715,584	$11,715,584	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613	$4,378,613	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971	$7,336,971	$7,336,971
TOTAL AGENCY FUNDS	$399,476	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$47,984,290	$47,984,290	$47,984,290

61.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds	$205,147	$205,147	$205,147
61.2	*Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$45,009	$45,009	$45,009
61.3	*The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2012 with recommendations for maintaining such lists. (H:YES)(S:YES)*		
State General Funds		$0	$0

61.100 Departmental Administration-Behavioral Health — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$36,119,386	$36,119,386	$36,119,386
State General Funds	$36,119,386	$36,119,386	$36,119,386
TOTAL FEDERAL FUNDS	$11,715,584	$11,715,584	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613	$4,378,613	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971	$7,336,971	$7,336,971
TOTAL AGENCY FUNDS	$399,476	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133

		Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized		$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS		$48,234,446	$48,234,446	$48,234,446

Direct Care and Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$145,579,030	$145,579,030	$145,579,030
State General Funds	$145,579,030	$145,579,030	$145,579,030
TOTAL AGENCY FUNDS	$15,220,361	$15,220,361	$15,220,361
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$14,552,337	$14,552,337	$14,552,337
Sales and Services Not Itemized	$14,552,337	$14,552,337	$14,552,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710
Agency to Agency Contracts	$62,580	$62,580	$62,580
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130
TOTAL PUBLIC FUNDS	$163,219,101	$163,219,101	$163,219,101

62.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,697,224	$1,697,224	$1,697,224

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

State General Funds	$189,716	$189,716	$189,716

62.3 *Transfer funds to the Adult Developmental Disabilities Services, Adult Forensic Services, Adult Mental Health Services, and Adult Nursing Home Services programs to align the budget with program expenditures.*

State General Funds	($8,889,904)	($8,889,904)	($8,889,904)

62.4 *Utilize existing funds for unemployment insurance expenses. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

62.5 *Reduce funds for operations.*

State General Funds			($25,030)

62.99 ***SAC**: The purpose of this appropriation is to operate six state-owned and operated hospitals.*
***House**: The purpose of this appropriation is to operate six state-owned and operated hospitals.*
***Governor**: The purpose of this appropriation is to operate six state-owned and operated hospitals.*

State General Funds	$0	$0	$0

62.100 Direct Care and Support Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$138,576,066	$138,576,066	$138,551,036
State General Funds	$138,576,066	$138,576,066	$138,551,036
TOTAL AGENCY FUNDS	$15,220,361	$15,220,361	$15,220,361
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$14,552,337	$14,552,337	$14,552,337
Sales and Services Not Itemized	$14,552,337	$14,552,337	$14,552,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710
Agency to Agency Contracts	$62,580	$62,580	$62,580
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130
TOTAL PUBLIC FUNDS	$156,216,137	$156,216,137	$156,191,107

Substance Abuse Prevention — Continuation Budget

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

TOTAL STATE FUNDS	$194,513	$194,513	$194,513
State General Funds	$194,513	$194,513	$194,513
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567	$13,173,567
Federal Funds Not Itemized	$2,873,535	$2,873,535	$2,873,535
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032	$10,300,032
TOTAL PUBLIC FUNDS	$13,368,080	$13,368,080	$13,368,080

		Governor	House	SAC
63.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$313	$313	$313
63.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$5,626	$5,626	$5,626

63.100 Substance Abuse Prevention — Appropriation (HB 741)

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	$200,452	$200,452	$200,452
State General Funds	$200,452	$200,452	$200,452
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567	$13,173,567
Federal Funds Not Itemized	$2,873,535	$2,873,535	$2,873,535
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032	$10,300,032
TOTAL PUBLIC FUNDS	$13,374,019	$13,374,019	$13,374,019

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	$45,546	$45,546	$45,546
State General Funds	$45,546	$45,546	$45,546
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624	$2,677,624
Federal Funds Not Itemized	$2,677,624	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,723,170	$2,723,170	$2,723,170

64.1	*Reduce funds for contracts.*			
State General Funds		($911)	($911)	($911)

64.100 Developmental Disabilities, Governor's Council on — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$44,635	$44,635	$44,635
State General Funds	$44,635	$44,635	$44,635
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624	$2,677,624
Federal Funds Not Itemized	$2,677,624	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,722,259	$2,722,259	$2,722,259

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	$777,474	$777,474	$777,474
State General Funds	$777,474	$777,474	$777,474
TOTAL PUBLIC FUNDS	$777,474	$777,474	$777,474

65.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$5,992	$5,992	$5,992

65.100 Sexual Offender Review Board — Appropriation (HB 741)

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	$783,466	$783,466	$783,466
State General Funds	$783,466	$783,466	$783,466
TOTAL PUBLIC FUNDS	$783,466	$783,466	$783,466

Section 16: Community Affairs, Department of

Section Total - Continuation

	Governor	House	SAC
TOTAL STATE FUNDS	$27,220,193	$27,220,193	$27,220,193
State General Funds	$27,220,193	$27,220,193	$27,220,193
TOTAL FEDERAL FUNDS	$167,014,537	$167,014,537	$167,014,537
Federal Funds Not Itemized	$167,014,537	$167,014,537	$167,014,537
TOTAL AGENCY FUNDS	$11,307,629	$11,307,629	$11,307,629
Reserved Fund Balances	$339,070	$339,070	$339,070
Reserved Fund Balances Not Itemized	$339,070	$339,070	$339,070
Intergovernmental Transfers	$7,737,590	$7,737,590	$7,737,590
Intergovernmental Transfers Not Itemized	$7,737,590	$7,737,590	$7,737,590
Sales and Services	$3,230,969	$3,230,969	$3,230,969
Sales and Services Not Itemized	$3,230,969	$3,230,969	$3,230,969
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$205,558,769	$205,558,769	$205,558,769

Section Total - Final

TOTAL STATE FUNDS	$42,707,601	$42,513,271	$42,713,271
State General Funds	$42,707,601	$42,513,271	$42,713,271
TOTAL FEDERAL FUNDS	$166,873,783	$166,873,783	$166,873,783
Federal Funds Not Itemized	$166,873,783	$166,873,783	$166,873,783
TOTAL AGENCY FUNDS	$11,335,146	$11,335,146	$11,335,146
Reserved Fund Balances	$338,608	$338,608	$338,608
Reserved Fund Balances Not Itemized	$338,608	$338,608	$338,608
Intergovernmental Transfers	$7,690,166	$7,690,166	$7,690,166
Intergovernmental Transfers Not Itemized	$7,690,166	$7,690,166	$7,690,166
Sales and Services	$3,306,372	$3,306,372	$3,306,372
Sales and Services Not Itemized	$3,306,372	$3,306,372	$3,306,372
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$220,932,940	$220,738,610	$220,938,610

Building Construction — Continuation Budget

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

TOTAL STATE FUNDS	$224,386	$224,386	$224,386
State General Funds	$224,386	$224,386	$224,386
TOTAL AGENCY FUNDS	$239,704	$239,704	$239,704
Sales and Services	$239,704	$239,704	$239,704
Sales and Services Not Itemized	$239,704	$239,704	$239,704
TOTAL PUBLIC FUNDS	$464,090	$464,090	$464,090

66.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,516	$3,516	$3,516

66.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($2,625)	($2,625)	($2,625)

66.100 Building Construction — Appropriation (HB 741)

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	$225,277	$225,277	$225,277
State General Funds	$225,277	$225,277	$225,277
TOTAL AGENCY FUNDS	$239,704	$239,704	$239,704
Sales and Services	$239,704	$239,704	$239,704
Sales and Services Not Itemized	$239,704	$239,704	$239,704
TOTAL PUBLIC FUNDS	$464,981	$464,981	$464,981

Coordinated Planning — Continuation Budget

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information

		Governor	House	SAC

System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	$4,119,638	$4,119,638	$4,119,638
State General Funds	$4,119,638	$4,119,638	$4,119,638
TOTAL FEDERAL FUNDS	$69,038	$69,038	$69,038
Federal Funds Not Itemized	$69,038	$69,038	$69,038
TOTAL AGENCY FUNDS	$62,063	$62,063	$62,063
Sales and Services	$62,063	$62,063	$62,063
Sales and Services Not Itemized	$62,063	$62,063	$62,063
TOTAL PUBLIC FUNDS	$4,250,739	$4,250,739	$4,250,739

67.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$28,523	$28,523	$28,523

67.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($10,500)	($10,500)	($10,500)

67.3 *Replace funds for personnel.*

State General Funds	($50,865)	($50,865)	($50,865)
Sales and Services Not Itemized	$50,865	$50,865	$50,865
Total Public Funds:	$0	$0	$0

67.4 *Reduce funds for Regional Commissions.*

State General Funds	($51,536)	($51,536)	($51,536)

67.100 Coordinated Planning — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$4,035,260	$4,035,260	$4,035,260
State General Funds	$4,035,260	$4,035,260	$4,035,260
TOTAL FEDERAL FUNDS	$69,038	$69,038	$69,038
Federal Funds Not Itemized	$69,038	$69,038	$69,038
TOTAL AGENCY FUNDS	$112,928	$112,928	$112,928
Sales and Services	$112,928	$112,928	$112,928
Sales and Services Not Itemized	$112,928	$112,928	$112,928
TOTAL PUBLIC FUNDS	$4,217,226	$4,217,226	$4,217,226

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,252,849	$1,252,849	$1,252,849
State General Funds	$1,252,849	$1,252,849	$1,252,849
TOTAL FEDERAL FUNDS	$1,773,802	$1,773,802	$1,773,802
Federal Funds Not Itemized	$1,773,802	$1,773,802	$1,773,802
TOTAL AGENCY FUNDS	$2,351,717	$2,351,717	$2,351,717
Reserved Fund Balances	$83,091	$83,091	$83,091
Reserved Fund Balances Not Itemized	$83,091	$83,091	$83,091
Intergovernmental Transfers	$2,070,482	$2,070,482	$2,070,482
Intergovernmental Transfers Not Itemized	$2,070,482	$2,070,482	$2,070,482
Sales and Services	$198,144	$198,144	$198,144
Sales and Services Not Itemized	$198,144	$198,144	$198,144
TOTAL PUBLIC FUNDS	$5,378,368	$5,378,368	$5,378,368

68.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,890	$8,890	$8,890

68.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($11,156)	($11,156)	($11,156)

		Governor	House	SAC
68.3	*Reduce funds for one vacant and three filled positions.*			
State General Funds		($37,766)	($37,766)	($37,766)
Federal Funds Not Itemized		($109,600)	($109,600)	($109,600)
Sales and Services Not Itemized		($462)	($462)	($462)
Reserved Fund Balances Not Itemized		($462)	($462)	($462)
Intergovernmental Transfers Not Itemized		($47,424)	($47,424)	($47,424)
Total Public Funds:		($195,714)	($195,714)	($195,714)
68.4	*Reduce funds for contracts.*			
State General Funds		($25,000)	($25,000)	($25,000)
68.5	*Replace funds for operations.*			
State General Funds		($25,000)	($25,000)	($25,000)
Sales and Services Not Itemized		$25,000	$25,000	$25,000
Total Public Funds:		$0	$0	$0

68.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,162,817	$1,162,817	$1,162,817
State General Funds	$1,162,817	$1,162,817	$1,162,817
TOTAL FEDERAL FUNDS	$1,664,202	$1,664,202	$1,664,202
Federal Funds Not Itemized	$1,664,202	$1,664,202	$1,664,202
TOTAL AGENCY FUNDS	$2,328,369	$2,328,369	$2,328,369
Reserved Fund Balances	$82,629	$82,629	$82,629
Reserved Fund Balances Not Itemized	$82,629	$82,629	$82,629
Intergovernmental Transfers	$2,023,058	$2,023,058	$2,023,058
Intergovernmental Transfers Not Itemized	$2,023,058	$2,023,058	$2,023,058
Sales and Services	$222,682	$222,682	$222,682
Sales and Services Not Itemized	$222,682	$222,682	$222,682
TOTAL PUBLIC FUNDS	$5,155,388	$5,155,388	$5,155,388

Federal Community and Economic Development Programs — Continuation Budget

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

TOTAL STATE FUNDS	$1,568,400	$1,568,400	$1,568,400
State General Funds	$1,568,400	$1,568,400	$1,568,400
TOTAL FEDERAL FUNDS	$45,205,628	$45,205,628	$45,205,628
Federal Funds Not Itemized	$45,205,628	$45,205,628	$45,205,628
TOTAL AGENCY FUNDS	$243,318	$243,318	$243,318
Intergovernmental Transfers	$243,318	$243,318	$243,318
Intergovernmental Transfers Not Itemized	$243,318	$243,318	$243,318
TOTAL PUBLIC FUNDS	$47,017,346	$47,017,346	$47,017,346

69.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$21,029	$21,029	$21,029
69.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($15,093)	($15,093)	($15,093)
69.3	*Reduce funds for one filled position.*			
State General Funds		($31,154)	($31,154)	($31,154)
Federal Funds Not Itemized		($31,154)	($31,154)	($31,154)
Total Public Funds:		($62,308)	($62,308)	($62,308)
69.4	*Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.*			
State General Funds		($30,000)	($30,000)	($30,000)

69.100 Federal Community and Economic Development Programs — Appropriation (HB 741)

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	$1,513,182	$1,513,182	$1,513,182
State General Funds	$1,513,182	$1,513,182	$1,513,182
TOTAL FEDERAL FUNDS	$45,174,474	$45,174,474	$45,174,474
Federal Funds Not Itemized	$45,174,474	$45,174,474	$45,174,474

	Governor	House	SAC
TOTAL AGENCY FUNDS	$243,318	$243,318	$243,318
Intergovernmental Transfers	$243,318	$243,318	$243,318
Intergovernmental Transfers Not Itemized	$243,318	$243,318	$243,318
TOTAL PUBLIC FUNDS	$46,930,974	$46,930,974	$46,930,974

Homeownership Programs — Continuation Budget

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

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

70.100 Homeownership Programs — Appropriation (HB 741)

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

Regional Services — Continuation Budget

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

TOTAL STATE FUNDS	$1,078,094	$1,078,094	$1,078,094
State General Funds	$1,078,094	$1,078,094	$1,078,094
TOTAL FEDERAL FUNDS	$105,625	$105,625	$105,625
Federal Funds Not Itemized	$105,625	$105,625	$105,625
TOTAL AGENCY FUNDS	$175,000	$175,000	$175,000
Intergovernmental Transfers	$175,000	$175,000	$175,000
Intergovernmental Transfers Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$1,358,719	$1,358,719	$1,358,719

71.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,431	$16,431	$16,431

71.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($11,812)	($11,812)	($11,812)

71.100 Regional Services — Appropriation (HB 741)

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	$1,082,713	$1,082,713	$1,082,713
State General Funds	$1,082,713	$1,082,713	$1,082,713
TOTAL FEDERAL FUNDS	$105,625	$105,625	$105,625
Federal Funds Not Itemized	$105,625	$105,625	$105,625
TOTAL AGENCY FUNDS	$175,000	$175,000	$175,000

	Governor	House	SAC
Intergovernmental Transfers	$175,000	$175,000	$175,000
Intergovernmental Transfers Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$1,363,338	$1,363,338	$1,363,338

Rental Housing Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$117,798,098	$117,798,098	$117,798,098
Federal Funds Not Itemized	$117,798,098	$117,798,098	$117,798,098
TOTAL AGENCY FUNDS	$3,067,096	$3,067,096	$3,067,096
Intergovernmental Transfers	$365,920	$365,920	$365,920
Intergovernmental Transfers Not Itemized	$365,920	$365,920	$365,920
Sales and Services	$2,701,176	$2,701,176	$2,701,176
Sales and Services Not Itemized	$2,701,176	$2,701,176	$2,701,176
TOTAL PUBLIC FUNDS	$120,865,194	$120,865,194	$120,865,194

72.100 Rental Housing Programs — Appropriation (HB 741)

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

TOTAL FEDERAL FUNDS	$117,798,098	$117,798,098	$117,798,098
Federal Funds Not Itemized	$117,798,098	$117,798,098	$117,798,098
TOTAL AGENCY FUNDS	$3,067,096	$3,067,096	$3,067,096
Intergovernmental Transfers	$365,920	$365,920	$365,920
Intergovernmental Transfers Not Itemized	$365,920	$365,920	$365,920
Sales and Services	$2,701,176	$2,701,176	$2,701,176
Sales and Services Not Itemized	$2,701,176	$2,701,176	$2,701,176
TOTAL PUBLIC FUNDS	$120,865,194	$120,865,194	$120,865,194

Research and Surveys — Continuation Budget

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

TOTAL STATE FUNDS	$367,175	$367,175	$367,175
State General Funds	$367,175	$367,175	$367,175
TOTAL PUBLIC FUNDS	$367,175	$367,175	$367,175

73.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,464	$4,464	$4,464

73.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($3,429)	($3,429)	($3,429)

73.100 Research and Surveys — Appropriation (HB 741)

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

TOTAL STATE FUNDS	$368,210	$368,210	$368,210
State General Funds	$368,210	$368,210	$368,210
TOTAL PUBLIC FUNDS	$368,210	$368,210	$368,210

Special Housing Initiatives — Continuation Budget

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

		Governor	House	SAC
TOTAL STATE FUNDS		$2,962,892	$2,962,892	$2,962,892
State General Funds		$2,962,892	$2,962,892	$2,962,892
TOTAL FEDERAL FUNDS		$1,254,596	$1,254,596	$1,254,596
Federal Funds Not Itemized		$1,254,596	$1,254,596	$1,254,596
TOTAL AGENCY FUNDS		$1,091,056	$1,091,056	$1,091,056
Reserved Fund Balances		$255,979	$255,979	$255,979
Reserved Fund Balances Not Itemized		$255,979	$255,979	$255,979
Intergovernmental Transfers		$835,077	$835,077	$835,077
Intergovernmental Transfers Not Itemized		$835,077	$835,077	$835,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$16,410	$16,410	$16,410
Agency Funds Transfers		$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized		$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS		$5,324,954	$5,324,954	$5,324,954

74.100 Special Housing Initiatives — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$2,962,892	$2,962,892	$2,962,892
State General Funds	$2,962,892	$2,962,892	$2,962,892
TOTAL FEDERAL FUNDS	$1,254,596	$1,254,596	$1,254,596
Federal Funds Not Itemized	$1,254,596	$1,254,596	$1,254,596
TOTAL AGENCY FUNDS	$1,091,056	$1,091,056	$1,091,056
Reserved Fund Balances	$255,979	$255,979	$255,979
Reserved Fund Balances Not Itemized	$255,979	$255,979	$255,979
Intergovernmental Transfers	$835,077	$835,077	$835,077
Intergovernmental Transfers Not Itemized	$835,077	$835,077	$835,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$5,324,954	$5,324,954	$5,324,954

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 to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	$849,908	$849,908	$849,908
State General Funds	$849,908	$849,908	$849,908
TOTAL AGENCY FUNDS	$85,166	$85,166	$85,166
Intergovernmental Transfers	$55,284	$55,284	$55,284
Intergovernmental Transfers Not Itemized	$55,284	$55,284	$55,284
Sales and Services	$29,882	$29,882	$29,882
Sales and Services Not Itemized	$29,882	$29,882	$29,882
TOTAL PUBLIC FUNDS	$935,074	$935,074	$935,074

75.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,561	$12,561	$12,561

75.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($9,695)	($9,695)	($9,695)

75.100 State Community Development Programs — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$852,774	$852,774	$852,774
State General Funds	$852,774	$852,774	$852,774
TOTAL AGENCY FUNDS	$85,166	$85,166	$85,166
Intergovernmental Transfers	$55,284	$55,284	$55,284
Intergovernmental Transfers Not Itemized	$55,284	$55,284	$55,284
Sales and Services	$29,882	$29,882	$29,882
Sales and Services Not Itemized	$29,882	$29,882	$29,882
TOTAL PUBLIC FUNDS	$937,940	$937,940	$937,940

State Economic Development Program — Continuation Budget

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

TOTAL STATE FUNDS	$11,559,483	$11,559,483	$11,559,483
State General Funds	$11,559,483	$11,559,483	$11,559,483
TOTAL FEDERAL FUNDS	$13,587	$13,587	$13,587
Federal Funds Not Itemized	$13,587	$13,587	$13,587
TOTAL AGENCY FUNDS	$154,681	$154,681	$154,681
Intergovernmental Transfers	$154,681	$154,681	$154,681
Intergovernmental Transfers Not Itemized	$154,681	$154,681	$154,681
TOTAL PUBLIC FUNDS	$11,727,751	$11,727,751	$11,727,751

76.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,691	$2,691	$2,691

76.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($1,313)	($1,313)	($1,313)

76.3 *Reduce funds for Regional Economic Business Assistance (REBA) grants.*

State General Funds		($200,000)	$0

76.100 State Economic Development Program — Appropriation (HB 741)

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	$11,560,861	$11,360,861	$11,560,861
State General Funds	$11,560,861	$11,360,861	$11,560,861
TOTAL FEDERAL FUNDS	$13,587	$13,587	$13,587
Federal Funds Not Itemized	$13,587	$13,587	$13,587
TOTAL AGENCY FUNDS	$154,681	$154,681	$154,681
Intergovernmental Transfers	$154,681	$154,681	$154,681
Intergovernmental Transfers Not Itemized	$154,681	$154,681	$154,681
TOTAL PUBLIC FUNDS	$11,729,129	$11,529,129	$11,729,129

Payments to Georgia Environmental Finance Authority — Continuation Budget

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

TOTAL STATE FUNDS	$283,495	$283,495	$283,495
State General Funds	$283,495	$283,495	$283,495
TOTAL PUBLIC FUNDS	$283,495	$283,495	$283,495

77.1 *Reduce funds for contracts with the Georgia Rural Water Association.*

State General Funds	($5,670)	$0	$0

77.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$277,825	$283,495	$283,495
State General Funds	$277,825	$283,495	$283,495
TOTAL PUBLIC FUNDS	$277,825	$283,495	$283,495

Payments to Georgia Regional Transportation Authority — Continuation Budget

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

TOTAL STATE FUNDS	$2,953,873	$2,953,873	$2,953,873
State General Funds	$2,953,873	$2,953,873	$2,953,873
TOTAL PUBLIC FUNDS	$2,953,873	$2,953,873	$2,953,873

78.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,089	$41,089	$41,089

		Governor	House	SAC
78.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$37,289	$37,289	$37,289
78.3	*Replace funds for two positions.*			
State General Funds		($59,077)	($59,077)	($59,077)
78.4	*Increase funds for Xpress operations in the Transit implementation program due to the loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.*			
State General Funds		$5,692,616	$5,692,616	$5,692,616
78.5	*Utilize existing funds for staff to implement the Transportation Investment Act for transit projects. (G:YES)(S:YES)*			
State General Funds		$0	$0	$0

78.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 741)

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

TOTAL STATE FUNDS	$8,665,790	$8,665,790	$8,665,790
State General Funds	$8,665,790	$8,665,790	$8,665,790
TOTAL PUBLIC FUNDS	$8,665,790	$8,665,790	$8,665,790

Payments to OneGeorgia Authority — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
79.1 *Increase funds for rural economic development.*			
State General Funds	$10,000,000	$10,000,000	$10,000,000

79.100 Payments to OneGeorgia Authority — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$10,000,000	$10,000,000	$10,000,000
State General Funds	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

Section 17: Community Health, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$2,454,836,912	$2,454,836,912	$2,454,836,912
State General Funds	$1,997,183,668	$1,997,183,668	$1,997,183,668
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Nursing Home Provider Fees	$131,321,939	$131,321,939	$131,321,939
Hospital Provider Fee	$224,138,048	$224,138,048	$224,138,048
TOTAL FEDERAL FUNDS	$5,121,919,026	$5,121,919,026	$5,121,919,026
Federal Funds Not Itemized	$9,134,197	$9,134,197	$9,134,197
ARRA-Medical Assistance Program CFDA93.778	$686,408	$686,408	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$4,912,291,258	$4,912,291,258	$4,912,291,258
State Children's Insurance Program CFDA93.767	$199,223,432	$199,223,432	$199,223,432
TOTAL AGENCY FUNDS	$234,675,562	$234,675,562	$234,675,562
Reserved Fund Balances	$6,500,000	$6,500,000	$6,500,000
Reserved Fund Balances Not Itemized	$6,500,000	$6,500,000	$6,500,000
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
Sales and Services	$2,400,000	$2,400,000	$2,400,000
Sales and Services Not Itemized	$2,400,000	$2,400,000	$2,400,000
Sanctions, Fines, and Penalties	$10,475,215	$10,475,215	$10,475,215
Sanctions, Fines, and Penalties Not Itemized	$10,475,215	$10,475,215	$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,386,913,865	$3,386,913,865	$3,386,913,865

	Governor	House	SAC
State Funds Transfers	$3,386,913,865	$3,386,913,865	$3,386,913,865
Health Insurance Payments	$3,106,056,603	$3,106,056,603	$3,106,056,603
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$11,198,345,365	$11,198,345,365	$11,198,345,365

Section Total - Final

TOTAL STATE FUNDS	$2,635,384,898	$2,620,992,424	$2,571,160,009
State General Funds	$2,164,066,836	$2,149,674,362	$2,099,841,947
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Nursing Home Provider Fees	$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee	$225,568,262	$225,568,262	$225,568,262
TOTAL FEDERAL FUNDS	$5,635,300,377	$5,650,427,707	$5,500,910,433
Federal Funds Not Itemized	$9,134,197	$9,134,197	$9,134,197
ARRA-Medical Assistance Program CFDA93.778	$14,623,547	$14,623,547	$14,623,547
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$5,344,753,462	$5,359,880,792	$5,232,117,612
State Children's Insurance Program CFDA93.767	$266,205,440	$266,205,440	$244,451,346
TOTAL AGENCY FUNDS	$317,157,633	$317,157,633	$317,157,633
Reserved Fund Balances	$88,982,071	$88,982,071	$88,982,071
Reserved Fund Balances Not Itemized	$88,982,071	$88,982,071	$88,982,071
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
Sales and Services	$2,400,000	$2,400,000	$2,400,000
Sales and Services Not Itemized	$2,400,000	$2,400,000	$2,400,000
Sanctions, Fines, and Penalties	$10,475,215	$10,475,215	$10,475,215
Sanctions, Fines, and Penalties Not Itemized	$10,475,215	$10,475,215	$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,211,773,251	$3,211,773,251	$3,211,773,251
State Funds Transfers	$3,211,773,251	$3,211,773,251	$3,211,773,251
Health Insurance Payments	$2,930,915,989	$2,930,915,989	$2,930,915,989
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$11,799,616,159	$11,800,351,015	$11,601,001,326

Departmental Administration and Program Support — Continuation Budget

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

TOTAL STATE FUNDS	$63,956,153	$63,956,153	$63,956,153
State General Funds	$63,956,153	$63,956,153	$63,956,153
TOTAL FEDERAL FUNDS	$240,160,879	$240,160,879	$240,160,879
Federal Funds Not Itemized	$652,490	$652,490	$652,490
ARRA-Medical Assistance Program CFDA93.778	$686,408	$686,408	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$215,201,295	$215,201,295	$215,201,295
State Children's Insurance Program CFDA93.767	$23,036,955	$23,036,955	$23,036,955
TOTAL AGENCY FUNDS	$2,854,039	$2,854,039	$2,854,039
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520	$1,611,520	$1,611,520
Sanctions, Fines, and Penalties Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191	$21,102,191	$21,102,191
State Funds Transfers	$21,102,191	$21,102,191	$21,102,191
Health Insurance Payments	$21,102,191	$21,102,191	$21,102,191
TOTAL PUBLIC FUNDS	$328,073,262	$328,073,262	$328,073,262

80.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$494,649	$494,649	$494,649

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

State General Funds	$29,888	$29,888	$29,888

80.3 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Health Information Exchange project.*

State General Funds	$637,850	$637,850	$637,850
ARRA-Medical Assistance Program CFDA93.778	$5,607,150	$5,607,150	$5,607,150
Total Public Funds:	$6,245,000	$6,245,000	$6,245,000

		Governor	House	SAC
80.4	*Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Medicaid Incentive Program.*			
State General Funds		$925,554	$925,554	$925,554
ARRA-Medical Assistance Program CFDA93.778		$8,329,989	$8,329,989	$8,329,989
Total Public Funds:		$9,255,543	$9,255,543	$9,255,543
80.5	*Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing.*			
State General Funds		$1,142,675	$1,142,675	$1,142,675
Medical Assistance Program CFDA93.778		$10,284,075	$10,284,075	$10,284,075
Total Public Funds:		$11,426,750	$11,426,750	$11,426,750
80.6	*Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the managed care review contract.*			
State General Funds		$1,250,000	$1,250,000	$1,250,000
Medical Assistance Program CFDA93.778		$1,250,000	$1,250,000	$1,250,000
Total Public Funds:		$2,500,000	$2,500,000	$2,500,000
80.7	*Reduce funds for operations.*			
State General Funds		($164,050)	($164,050)	($164,050)
Medical Assistance Program CFDA93.778		($164,050)	($164,050)	($164,050)
Total Public Funds:		($328,100)	($328,100)	($328,100)
80.8	*Reduce funds for contracts.*			
State General Funds		($1,355,230)	($1,355,230)	($1,355,230)
Medical Assistance Program CFDA93.778		($1,355,230)	($1,355,230)	($1,355,230)
Total Public Funds:		($2,710,460)	($2,710,460)	($2,710,460)

80.100 Departmental Administration and Program Support — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$66,917,489	$66,917,489	$66,917,489
State General Funds	$66,917,489	$66,917,489	$66,917,489
TOTAL FEDERAL FUNDS	$264,112,813	$264,112,813	$264,112,813
Federal Funds Not Itemized	$652,490	$652,490	$652,490
ARRA-Medical Assistance Program CFDA93.778	$14,623,547	$14,623,547	$14,623,547
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$225,216,090	$225,216,090	$225,216,090
State Children's Insurance Program CFDA93.767	$23,036,955	$23,036,955	$23,036,955
TOTAL AGENCY FUNDS	$2,854,039	$2,854,039	$2,854,039
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520	$1,611,520	$1,611,520
Sanctions, Fines, and Penalties Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191	$21,102,191	$21,102,191
State Funds Transfers	$21,102,191	$21,102,191	$21,102,191
Health Insurance Payments	$21,102,191	$21,102,191	$21,102,191
TOTAL PUBLIC FUNDS	$354,986,532	$354,986,532	$354,986,532

Health Care Access and Improvement — Continuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	$6,104,116	$6,104,116	$6,104,116
State General Funds	$6,104,116	$6,104,116	$6,104,116
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,792,954	$6,792,954	$6,792,954

81.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$44,479	$44,479	$44,479

81.100 Health Care Access and Improvement — Appropriation (HB 741)

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 and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	$6,148,595	$6,148,595	$6,148,595
State General Funds	$6,148,595	$6,148,595	$6,148,595
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,837,433	$6,837,433	$6,837,433

Healthcare Facility Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$5,903,750	$5,903,750	$5,903,750
State General Funds	$5,903,750	$5,903,750	$5,903,750
TOTAL FEDERAL FUNDS	$8,461,900	$8,461,900	$8,461,900
Federal Funds Not Itemized	$5,521,905	$5,521,905	$5,521,905
Medical Assistance Program CFDA93.778	$2,939,995	$2,939,995	$2,939,995
TOTAL PUBLIC FUNDS	$14,365,650	$14,365,650	$14,365,650

82.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$82,423	$82,423	$82,423

82.100 Healthcare Facility Regulation — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$5,986,173	$5,986,173	$5,986,173
State General Funds	$5,986,173	$5,986,173	$5,986,173
TOTAL FEDERAL FUNDS	$8,461,900	$8,461,900	$8,461,900
Federal Funds Not Itemized	$5,521,905	$5,521,905	$5,521,905
Medical Assistance Program CFDA93.778	$2,939,995	$2,939,995	$2,939,995
TOTAL PUBLIC FUNDS	$14,448,073	$14,448,073	$14,448,073

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

83.1 *Transfer funds from the Medicaid: Aged, Blind, and Disabled ($19,416,386) and Medicaid: Low-Income Medicaid ($2,143,082) programs to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	$21,559,468	$21,559,468	$21,559,468

83.100 Indigent Care Trust Fund — Appropriation (HB 741)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$21,559,468	$21,559,468	$21,559,468
State General Funds	$21,559,468	$21,559,468	$21,559,468
TOTAL FEDERAL FUNDS	$257,075,969	$257,075,969	$257,075,969
Medical Assistance Program CFDA93.778	$257,075,969	$257,075,969	$257,075,969
TOTAL AGENCY FUNDS	$150,450,219	$150,450,219	$150,450,219
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$2,200,000	$2,200,000	$2,200,000
Sales and Services Not Itemized	$2,200,000	$2,200,000	$2,200,000
Sanctions, Fines, and Penalties	$8,863,695	$8,863,695	$8,863,695
Sanctions, Fines, and Penalties Not Itemized	$8,863,695	$8,863,695	$8,863,695
TOTAL PUBLIC FUNDS	$429,085,656	$429,085,656	$429,085,656

Medicaid: Aged, Blind, and Disabled — Continuation Budget

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	$1,338,992,813	$1,338,992,813	$1,338,992,813
State General Funds	$1,182,182,833	$1,182,182,833	$1,182,182,833
Nursing Home Provider Fees	$131,321,939	$131,321,939	$131,321,939
Hospital Provider Fee	$25,488,041	$25,488,041	$25,488,041
TOTAL FEDERAL FUNDS	$2,626,426,387	$2,626,426,387	$2,626,426,387
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$2,623,639,173	$2,623,639,173	$2,623,639,173
TOTAL AGENCY FUNDS	$68,842,988	$68,842,988	$68,842,988
Reserved Fund Balances	$6,500,000	$6,500,000	$6,500,000
Reserved Fund Balances Not Itemized	$6,500,000	$6,500,000	$6,500,000
Intergovernmental Transfers	$62,342,988	$62,342,988	$62,342,988
Hospital Authorities	$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$4,301,550,820	$4,301,550,820	$4,301,550,820

84.1 *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	($19,416,386)	($19,416,386)	($19,416,386)
Medical Assistance Program CFDA93.778	($37,606,774)	($37,606,774)	($37,606,774)
Total Public Funds:	($57,023,160)	($57,023,160)	($57,023,160)

84.2 *Increase funds to maintain provider reimbursement and remove the 0.5% provider rate cut.*

State General Funds	$1,539,444	$1,539,444	$1,539,444
Medical Assistance Program CFDA93.778	$2,981,684	$2,981,684	$2,981,684
Total Public Funds:	$4,521,128	$4,521,128	$4,521,128

84.3 *Increase funds to adjust member copayments down to the nearest whole or half dollar.*

State General Funds	$1,451,485	$1,451,485	$0
Medical Assistance Program CFDA93.778	$2,811,320	$2,811,320	$0
Total Public Funds:	$4,262,805	$4,262,805	$0

84.4 *Increase funds to reflect projected Nursing Home Provider Fees.*

Medical Assistance Program CFDA93.778	$3,004,967	$3,004,967	$3,004,967
Nursing Home Provider Fees	$1,551,465	$1,551,465	$1,551,465
Total Public Funds:	$4,556,432	$4,556,432	$4,556,432

84.5 *Increase the Nursing Home Provider Fee and use to update the nursing home reimbursement to reflect 2009 cost reports.*

Medical Assistance Program CFDA93.778	$20,691,720	$20,691,720	$20,691,720
Nursing Home Provider Fees	$10,683,139	$10,683,139	$10,683,139
Total Public Funds:	$31,374,859	$31,374,859	$31,374,859

84.6 *Increase funds to reflect FY2011 reserves and use to fund benefits expense.*

Medical Assistance Program CFDA93.778	$96,410,755	$96,410,755	$96,410,755
Reserved Fund Balances Not Itemized	$49,776,895	$49,776,895	$49,776,895
Total Public Funds:	$146,187,650	$146,187,650	$146,187,650

84.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 741)

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	$1,334,801,960	$1,334,801,960	$1,333,350,475
State General Funds	$1,165,757,376	$1,165,757,376	$1,164,305,891
Nursing Home Provider Fees	$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee	$25,488,041	$25,488,041	$25,488,041
TOTAL FEDERAL FUNDS	$2,714,720,059	$2,714,720,059	$2,711,908,739
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$2,711,932,845	$2,711,932,845	$2,709,121,525
TOTAL AGENCY FUNDS	$118,619,883	$118,619,883	$118,619,883
Reserved Fund Balances	$56,276,895	$56,276,895	$56,276,895
Reserved Fund Balances Not Itemized	$56,276,895	$56,276,895	$56,276,895
Intergovernmental Transfers	$62,342,988	$62,342,988	$62,342,988
Hospital Authorities	$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$4,435,430,534	$4,435,430,534	$4,431,167,729

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$939,577,761	$939,577,761	$939,577,761
State General Funds	$640,361,746	$640,361,746	$640,361,746
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Hospital Provider Fee	$197,022,758	$197,022,758	$197,022,758
TOTAL FEDERAL FUNDS	$1,813,018,576	$1,813,018,576	$1,813,018,576
Medical Assistance Program CFDA93.778	$1,813,018,576	$1,813,018,576	$1,813,018,576
TOTAL AGENCY FUNDS	$12,328,316	$12,328,316	$12,328,316
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847
Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$2,778,341,500	$2,778,341,500	$2,778,341,500

85.1 *Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.*

State General Funds	($7,197,930)	($7,197,930)	($7,197,930)
Medical Assistance Program CFDA93.778	($13,941,365)	($13,941,365)	($13,941,365)
Total Public Funds:	($21,139,295)	($21,139,295)	($21,139,295)

85.2 *Increase funds to restore the FY2012 reduction to the Medicaid: Low-Income Medicaid program.*

State General Funds	$77,555,551	$77,555,551	$77,555,551
Medical Assistance Program CFDA93.778	$150,214,055	$150,214,055	$150,214,055
Total Public Funds:	$227,769,606	$227,769,606	$227,769,606

85.3 *Increase funds to maintain 12 months of care management organization (CMO) payments.*

State General Funds	$75,612,649	$75,612,649	$0
Medical Assistance Program CFDA93.778	$146,450,931	$146,450,931	$0
Total Public Funds:	$222,063,580	$222,063,580	$0

85.4 *Increase funds to reflect FY2011 reserves and use to fund benefits expense.*

State General Funds	($4,706,548)	($4,706,548)	($4,706,548)
Medical Assistance Program CFDA93.778	$53,597,402	$53,597,402	$53,597,402
Reserved Fund Balances Not Itemized	$32,378,899	$32,378,899	$32,378,899
Total Public Funds:	$81,269,753	$81,269,753	$81,269,753

85.5 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for specified projects.*

State General Funds	($3,956,079)	($3,956,079)	($3,956,079)
Medical Assistance Program CFDA93.778	($7,662,362)	($7,662,362)	($7,662,362)
Total Public Funds:	($11,618,441)	($11,618,441)	($11,618,441)

		Governor	House	SAC
85.6	*Transfer funds from the Medicaid: Low-Income Medicaid program to the Indigent Care Trust Fund program for the state match for private hospitals eligible for the Disproportionate Share Hospital (DSH) program.*			
State General Funds		($2,143,082)	($2,143,082)	($2,143,082)
Medical Assistance Program CFDA93.778		($4,150,845)	($4,150,845)	($4,150,845)
Total Public Funds:		($6,293,927)	($6,293,927)	($6,293,927)
85.7	*Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*			
State General Funds		$3,189,513	$3,189,513	$3,189,513
Medical Assistance Program CFDA93.778		$6,177,631	$6,177,631	$6,177,631
Total Public Funds:		$9,367,144	$9,367,144	$9,367,144
85.8	*Increase funds to adjust member copayments to the nearest whole or half dollar.*			
State General Funds		$360,465	$360,465	$0
Medical Assistance Program CFDA93.778		$698,169	$698,169	$0
Total Public Funds:		$1,058,634	$1,058,634	$0
85.9	*Increase funds to reflect projected Hospital Provider Payment revenue.*			
Medical Assistance Program CFDA93.778		$2,770,121	$2,770,121	$2,770,121
Hospital Provider Fee		$1,430,214	$1,430,214	$1,430,214
Total Public Funds:		$4,200,335	$4,200,335	$4,200,335
85.10	*Reduce funds based on projected benefit need. (S:Increase funds to meet projected need)*			
State General Funds			($15,127,330)	$19,270,684
Medical Assistance Program CFDA93.778			$15,127,330	$37,324,570
Total Public Funds:			$0	$56,595,254

85.100 Medicaid: Low-Income Medicaid — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,079,722,514	$1,064,595,184	$1,023,020,084
State General Funds	$779,076,285	$763,948,955	$722,373,855
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Hospital Provider Fee	$198,452,972	$198,452,972	$198,452,972
TOTAL FEDERAL FUNDS	$2,147,172,313	$2,162,299,643	$2,037,347,783
Medical Assistance Program CFDA93.778	$2,147,172,313	$2,162,299,643	$2,037,347,783
TOTAL AGENCY FUNDS	$44,707,215	$44,707,215	$44,707,215
Reserved Fund Balances	$32,378,899	$32,378,899	$32,378,899
Reserved Fund Balances Not Itemized	$32,378,899	$32,378,899	$32,378,899
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847
Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$3,285,018,889	$3,285,018,889	$3,118,491,929

PeachCare — Continuation Budget

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

TOTAL STATE FUNDS	$55,439,478	$55,439,478	$55,439,478
State General Funds	$53,812,229	$53,812,229	$53,812,229
Hospital Provider Fee	$1,627,249	$1,627,249	$1,627,249
TOTAL FEDERAL FUNDS	$176,186,477	$176,186,477	$176,186,477
State Children's Insurance Program CFDA93.767	$176,186,477	$176,186,477	$176,186,477
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$231,777,738	$231,777,738	$231,777,738

86.1	*Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.*			
State General Funds		$7,197,930	$7,197,930	$7,197,930
State Children's Insurance Program CFDA93.767		$23,007,399	$23,007,399	$23,007,399
Total Public Funds:		$30,205,329	$30,205,329	$30,205,329
86.2	*Increase funds to cover the transition of eligible individuals from the State Health Benefit Plan to PeachCare.*			
State General Funds		$3,962,018	$3,962,018	$3,962,018
State Children's Insurance Program CFDA93.767		$12,664,159	$12,664,159	$12,664,159
Total Public Funds:		$16,626,177	$16,626,177	$16,626,177

		Governor	House	SAC
86.3	*Increase funds to maintain 12 months of care management organization (CMO) capitation payments.*			
State General Funds		$6,576,280	$6,576,280	$0
State Children's Insurance Program CFDA93.767		$21,020,362	$21,020,362	$0
Total Public Funds:		$27,596,642	$27,596,642	$0
86.4	*Increase funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare.*			
State General Funds		$2,313,834	$2,313,834	$2,313,834
State Children's Insurance Program CFDA93.767		$7,395,918	$7,395,918	$7,395,918
Total Public Funds:		$9,709,752	$9,709,752	$9,709,752
86.5	*Increase funds to adjust member copayments to the nearest whole or half dollar.*			
State General Funds		$229,550	$229,550	$0
State Children's Insurance Program CFDA93.767		$733,732	$733,732	$0
Total Public Funds:		$963,282	$963,282	$0
86.6	*Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*			
State General Funds		$349,622	$349,622	$349,622
State Children's Insurance Program CFDA93.767		$1,117,529	$1,117,529	$1,117,529
Total Public Funds:		$1,467,151	$1,467,151	$1,467,151
86.7	*Increase funds to recognize FY2011 reserves and use to fund expenses.*			
State Children's Insurance Program CFDA93.767		$1,042,909	$1,042,909	$1,042,909
Reserved Fund Balances Not Itemized		$326,277	$326,277	$326,277
Total Public Funds:		$1,369,186	$1,369,186	$1,369,186

86.100 PeachCare — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$76,068,712	$76,068,712	$69,262,882
State General Funds	$74,441,463	$74,441,463	$67,635,633
Hospital Provider Fee	$1,627,249	$1,627,249	$1,627,249
TOTAL FEDERAL FUNDS	$243,168,485	$243,168,485	$221,414,391
State Children's Insurance Program CFDA93.767	$243,168,485	$243,168,485	$221,414,391
TOTAL AGENCY FUNDS	$326,277	$326,277	$326,277
Reserved Fund Balances	$326,277	$326,277	$326,277
Reserved Fund Balances Not Itemized	$326,277	$326,277	$326,277
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$319,715,257	$319,715,257	$291,155,333

State Health Benefit Plan — Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,084,954,412	$3,084,954,412	$3,084,954,412
State Funds Transfers	$3,084,954,412	$3,084,954,412	$3,084,954,412
Health Insurance Payments	$3,084,954,412	$3,084,954,412	$3,084,954,412
TOTAL PUBLIC FUNDS	$3,084,954,412	$3,084,954,412	$3,084,954,412
87.1	*Reduce funds to reflect revenue and expense projections.*		
Health Insurance Payments	($122,019,942)	($122,019,942)	($122,019,942)
87.2	*Increase funds to reflect the expense for the initial year of the EnGAgement wellness plan.*		
Health Insurance Payments	$1,354,112	$1,354,112	$1,354,112
87.3	*Increase funds to reflect the implementation of a tobacco cessation program.*		
Health Insurance Payments	$1,200,000	$1,200,000	$1,200,000
87.4	*Reduce funds to reflect savings from the elimination of the bariatric surgery benefit.*		
Health Insurance Payments	($1,750,000)	($1,750,000)	($1,750,000)
87.5	*Reduce funds to reflect savings from offering the Tricare supplement to members who are former military personnel.*		
Health Insurance Payments	($1,800,000)	($1,800,000)	($1,800,000)

		Governor	House	SAC
87.6	*Reduce funds to reflect savings from the transition of eligible members to PeachCare.*			
Health Insurance Payments		($16,000,000)	($16,000,000)	($16,000,000)
87.7	*Reduce funds to reflect savings from implementing a mandatory specialty drugs benefit.*			
Health Insurance Payments		($3,620,000)	($3,620,000)	($3,620,000)
87.8	*Reduce funds to reflect savings from implementing a voluntary mail order program for maintenance drugs.*			
Health Insurance Payments		($1,500,000)	($1,500,000)	($1,500,000)
87.9	*Reduce funds to reflect savings from decreasing reimbursement rates for out-of-network providers.*			
Health Insurance Payments		($33,100,000)	($33,100,000)	($33,100,000)
87.10	*Reduce funds to reflect savings from implementing tiers for prescriptions in the HRA plan.*			
Health Insurance Payments		($31,300,000)	($31,300,000)	($31,300,000)
87.11	*Reduce funds to reflect savings from eliminating the vision benefit in the HMO plan.*			
Health Insurance Payments		($2,300,000)	($2,300,000)	($2,300,000)
87.12	*Reduce funds to reflect savings from plan design changes in the Medicare Advantage plans.*			
Health Insurance Payments		($2,989,289)	($2,989,289)	($2,989,289)
87.13	*Increase funds to reflect a per member per month billings rate increase for non-certificated school service employees from $246.20 to $296.20, effective September 2011.*			
Health Insurance Payments		$32,130,984	$32,130,984	$32,130,984
87.14	*Increase funds to reflect a 6.2% employee premium increase due to the requirements of the Patient Protection and Affordable Care Act (PPACA).*			
Health Insurance Payments		$17,900,000	$17,900,000	$17,900,000
87.15	*Reduce funds to reflect a reduction in projected reimbursements through the Early Retiree Reinsurance Program.*			
Health Insurance Payments		($42,000,000)	($42,000,000)	($42,000,000)
87.16	*Reduce funds to reflect the depletion of prior year funds.*			
Health Insurance Payments		($50,580,920)	($50,580,920)	($50,580,920)
87.17	*Increase funds to reflect an increase in the employer share to the State Health Benefit Plan.*			
Health Insurance Payments		$81,234,441	$81,234,441	$81,234,441

87.100 State Health Benefit Plan — Appropriation (HB 741)

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,909,813,798	$2,909,813,798	$2,909,813,798
State Funds Transfers	$2,909,813,798	$2,909,813,798	$2,909,813,798
Health Insurance Payments	$2,909,813,798	$2,909,813,798	$2,909,813,798
TOTAL PUBLIC FUNDS	$2,909,813,798	$2,909,813,798	$2,909,813,798

Georgia Composite Medical Board — Continuation Budget

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	$1,967,046	$1,967,046	$1,967,046
State General Funds	$1,967,046	$1,967,046	$1,967,046
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$2,067,046	$2,067,046	$2,067,046

88.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*		
State General Funds	$29,695	$29,695	$29,695
88.2	*Increase funds to reflect an adjustment in telecommunications expenses.*		
State General Funds	$1,562	$1,562	$1,562

88.3 *Reduce funds for personnel ($23,768) and rent ($5,000). (H and S:Reduce funds for personnel ($28,768))*			
State General Funds	($28,768)	($28,768)	($28,768)

88.100 Georgia Composite Medical Board — Appropriation (HB 741)

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	$1,969,535	$1,969,535	$1,969,535
State General Funds	$1,969,535	$1,969,535	$1,969,535
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$2,069,535	$2,069,535	$2,069,535

Physician Workforce, Georgia Board for: Board Administration — Continuation Budget

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

TOTAL STATE FUNDS	$654,416	$654,416	$654,416
State General Funds	$654,416	$654,416	$654,416
TOTAL PUBLIC FUNDS	$654,416	$654,416	$654,416

89.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$9,244	$9,244	$9,244
89.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$269	$269	$269
89.3 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*			
State General Funds	($40,000)	($40,000)	($40,000)

89.100 Physician Workforce, Georgia Board for: Board Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$623,929	$623,929	$623,929
State General Funds	$623,929	$623,929	$623,929
TOTAL PUBLIC FUNDS	$623,929	$623,929	$623,929

Physician Workforce, Georgia Board for: Graduate Medical Education — Continuation Budget

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

TOTAL STATE FUNDS	$7,878,358	$7,878,358	$7,878,358
State General Funds	$7,878,358	$7,878,358	$7,878,358
TOTAL PUBLIC FUNDS	$7,878,358	$7,878,358	$7,878,358

90.1 *Maximize federal participation for graduate medical education programs. (G:YES)(H:YES)(S:YES)*			
State General Funds	$0	$0	$0

90.100 Physician Workforce, Georgia Board for: Graduate Medical Education — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$7,878,358	$7,878,358	$7,878,358
State General Funds	$7,878,358	$7,878,358	$7,878,358
TOTAL PUBLIC FUNDS	$7,878,358	$7,878,358	$7,878,358

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	$20,169,911	$20,169,911	$20,169,911
State General Funds	$20,169,911	$20,169,911	$20,169,911
TOTAL PUBLIC FUNDS	$20,169,911	$20,169,911	$20,169,911

91.1 *Reduce funds for the Mercer School of Medicine operating grant.*

State General Funds	($417,454)	$0	$0

91.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 741)

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	$19,752,457	$20,169,911	$20,169,911
State General Funds	$19,752,457	$20,169,911	$20,169,911
TOTAL PUBLIC FUNDS	$19,752,457	$20,169,911	$20,169,911

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

Continuation Budget

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

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

92.1 *Reduce funds for the Morehouse School of Medicine operating grant.*

State General Funds	($220,865)	$0	$0

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

Appropriation (HB 741)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	$10,450,609	$10,671,474	$10,671,474
State General Funds	$10,450,609	$10,671,474	$10,671,474
TOTAL PUBLIC FUNDS	$10,450,609	$10,671,474	$10,671,474

Physician Workforce, Georgia Board for: Physicians for Rural Areas

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	$790,000	$790,000	$790,000
State General Funds	$790,000	$790,000	$790,000
TOTAL PUBLIC FUNDS	$790,000	$790,000	$790,000

93.1 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

State General Funds	$40,000	$40,000	$40,000

93.2 *Increase funds for two additional loan repayments to the Physicians for Rural Areas Assistance program.*

State General Funds		$40,000	$40,000

93.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 741)

		Governor	House	SAC
The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.				
TOTAL STATE FUNDS		$830,000	$870,000	$870,000
State General Funds		$830,000	$870,000	$870,000
TOTAL PUBLIC FUNDS		$830,000	$870,000	$870,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education — Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	$2,731,636	$2,731,636	$2,731,636
State General Funds	$2,731,636	$2,731,636	$2,731,636
TOTAL PUBLIC FUNDS	$2,731,636	$2,731,636	$2,731,636
94.1 *Reduce funds for medical education at private institutions.*			
State General Funds	($56,537)	$0	$0

94.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education — Appropriation (HB 741)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	$2,675,099	$2,731,636	$2,731,636
State General Funds	$2,675,099	$2,731,636	$2,731,636
TOTAL PUBLIC FUNDS	$2,675,099	$2,731,636	$2,731,636

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,054,856,930	$1,054,856,930	$1,054,856,930
State General Funds	$1,054,856,930	$1,054,856,930	$1,054,856,930
TOTAL FEDERAL FUNDS	$3,598,119	$3,598,119	$3,598,119
Federal Funds Not Itemized	$3,598,119	$3,598,119	$3,598,119
TOTAL AGENCY FUNDS	$27,709,215	$27,709,215	$27,709,215
Intergovernmental Transfers	$9,239,293	$9,239,293	$9,239,293
Intergovernmental Transfers Not Itemized	$9,239,293	$9,239,293	$9,239,293
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$17,814,818	$17,814,818	$17,814,818
Sales and Services Not Itemized	$17,814,818	$17,814,818	$17,814,818
TOTAL PUBLIC FUNDS	$1,086,164,264	$1,086,164,264	$1,086,164,264

Section Total - Final

TOTAL STATE FUNDS	$1,083,172,822	$1,082,717,850	$1,083,172,822
State General Funds	$1,083,172,822	$1,082,717,850	$1,083,172,822
TOTAL FEDERAL FUNDS	$3,598,119	$3,598,119	$3,598,119
Federal Funds Not Itemized	$3,598,119	$3,598,119	$3,598,119
TOTAL AGENCY FUNDS	$27,709,215	$27,709,215	$27,709,215
Intergovernmental Transfers	$9,239,293	$9,239,293	$9,239,293
Intergovernmental Transfers Not Itemized	$9,239,293	$9,239,293	$9,239,293
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$17,814,818	$17,814,818	$17,814,818
Sales and Services Not Itemized	$17,814,818	$17,814,818	$17,814,818
TOTAL PUBLIC FUNDS	$1,114,480,156	$1,114,025,184	$1,114,480,156

Bainbridge Probation Substance Abuse Treatment Center — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$6,005,846	$6,005,846	$6,005,846
State General Funds	$6,005,846	$6,005,846	$6,005,846

	Governor	House	SAC
TOTAL AGENCY FUNDS	$7,046	$7,046	$7,046
Sales and Services	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$7,046	$7,046	$7,046
TOTAL PUBLIC FUNDS	$6,012,892	$6,012,892	$6,012,892

95.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$61,473	$61,473	$61,473

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

State General Funds	$8,513	$8,513	$8,513

95.100 Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB 741)

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	$6,075,832	$6,075,832	$6,075,832
State General Funds	$6,075,832	$6,075,832	$6,075,832
TOTAL AGENCY FUNDS	$7,046	$7,046	$7,046
Sales and Services	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$7,046	$7,046	$7,046
TOTAL PUBLIC FUNDS	$6,082,878	$6,082,878	$6,082,878

County Jail Subsidy — Continuation Budget

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

TOTAL STATE FUNDS	$9,596,724	$9,596,724	$9,596,724
State General Funds	$9,596,724	$9,596,724	$9,596,724
TOTAL PUBLIC FUNDS	$9,596,724	$9,596,724	$9,596,724

96.1 *Increase funds for jail subsidy payments to local jails for housing Department of Corrections inmates.*

State General Funds	$5,568,358	$5,568,358	$5,568,358

96.100 County Jail Subsidy — Appropriation (HB 741)

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	$15,165,082	$15,165,082	$15,165,082
State General Funds	$15,165,082	$15,165,082	$15,165,082
TOTAL PUBLIC FUNDS	$15,165,082	$15,165,082	$15,165,082

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	$50,685,350	$50,685,350	$50,685,350
State General Funds	$50,685,350	$50,685,350	$50,685,350
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$598,273	$598,273	$598,273
Sales and Services	$598,273	$598,273	$598,273
Sales and Services Not Itemized	$598,273	$598,273	$598,273
TOTAL PUBLIC FUNDS	$51,354,178	$51,354,178	$51,354,178

97.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$597,900	$597,900	$597,900

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

State General Funds	$353,027	$353,027	$353,027

97.3 *Increase funds for the Bostick facility renovation to provide 150 beds for medically fragile offenders.*

State General Funds	$6,000,000	$6,000,000	$6,000,000

		Governor	House	SAC
97.4	*Transfer funds from the Departmental Administration program to the Offender Management, Probation Supervision, and State Prisons programs for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*			
State General Funds		($5,450,000)	($5,450,000)	($5,450,000)
97.5	*Reduce funds for personnel in the Operations, Planning, and Training Division.*			
State General Funds			($454,972)	$0

97.100 Departmental Administration — Appropriation (HB 741)

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	$52,186,277	$51,731,305	$52,186,277
State General Funds	$52,186,277	$51,731,305	$52,186,277
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$598,273	$598,273	$598,273
Sales and Services	$598,273	$598,273	$598,273
Sales and Services Not Itemized	$598,273	$598,273	$598,273
TOTAL PUBLIC FUNDS	$52,855,105	$52,400,133	$52,855,105

Detention Centers — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$27,449,792	$27,449,792	$27,449,792
State General Funds	$27,449,792	$27,449,792	$27,449,792
TOTAL FEDERAL FUNDS	$252,380	$252,380	$252,380
Federal Funds Not Itemized	$252,380	$252,380	$252,380
TOTAL AGENCY FUNDS	$466,491	$466,491	$466,491
Intergovernmental Transfers	$16,491	$16,491	$16,491
Intergovernmental Transfers Not Itemized	$16,491	$16,491	$16,491
Sales and Services	$450,000	$450,000	$450,000
Sales and Services Not Itemized	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$28,168,663	$28,168,663	$28,168,663

98.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$422,887	$422,887	$422,887
98.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$48,947	$48,947	$48,947

98.100 Detention Centers — Appropriation (HB 741)

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	$27,921,626	$27,921,626	$27,921,626
State General Funds	$27,921,626	$27,921,626	$27,921,626
TOTAL FEDERAL FUNDS	$252,380	$252,380	$252,380
Federal Funds Not Itemized	$252,380	$252,380	$252,380
TOTAL AGENCY FUNDS	$466,491	$466,491	$466,491
Intergovernmental Transfers	$16,491	$16,491	$16,491
Intergovernmental Transfers Not Itemized	$16,491	$16,491	$16,491
Sales and Services	$450,000	$450,000	$450,000
Sales and Services Not Itemized	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$28,640,497	$28,640,497	$28,640,497

Food and Farm Operations — Continuation Budget

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

TOTAL STATE FUNDS	$27,375,116	$27,375,116	$27,375,116
State General Funds	$27,375,116	$27,375,116	$27,375,116
TOTAL FEDERAL FUNDS	$1,069,721	$1,069,721	$1,069,721
Federal Funds Not Itemized	$1,069,721	$1,069,721	$1,069,721

	Governor	House	SAC
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$28,644,837	$28,644,837	$28,644,837

99.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,944	$20,944	$20,944

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

State General Funds	$4,606	$4,606	$4,606

99.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$96,818	$96,818	$96,818

99.100 Food and Farm Operations — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$27,497,484	$27,497,484	$27,497,484
State General Funds	$27,497,484	$27,497,484	$27,497,484
TOTAL FEDERAL FUNDS	$1,069,721	$1,069,721	$1,069,721
Federal Funds Not Itemized	$1,069,721	$1,069,721	$1,069,721
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$28,767,205	$28,767,205	$28,767,205

Health — Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	$202,554,271	$202,554,271	$202,554,271
State General Funds	$202,554,271	$202,554,271	$202,554,271
TOTAL AGENCY FUNDS	$5,390,000	$5,390,000	$5,390,000
Sales and Services	$5,390,000	$5,390,000	$5,390,000
Sales and Services Not Itemized	$5,390,000	$5,390,000	$5,390,000
TOTAL PUBLIC FUNDS	$207,944,271	$207,944,271	$207,944,271

100.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$177,932	$177,932	$177,932

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

State General Funds	$4,088	$4,088	$4,088

100.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$334,545	$334,545	$334,545

100.100 Health — Appropriation (HB 741)

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	$203,070,836	$203,070,836	$203,070,836
State General Funds	$203,070,836	$203,070,836	$203,070,836
TOTAL AGENCY FUNDS	$5,390,000	$5,390,000	$5,390,000
Sales and Services	$5,390,000	$5,390,000	$5,390,000
Sales and Services Not Itemized	$5,390,000	$5,390,000	$5,390,000
TOTAL PUBLIC FUNDS	$208,460,836	$208,460,836	$208,460,836

Offender Management — Continuation Budget

The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

	Governor	House	SAC
TOTAL STATE FUNDS	$42,040,243	$42,040,243	$42,040,243
State General Funds	$42,040,243	$42,040,243	$42,040,243
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$42,070,243	$42,070,243	$42,070,243

101.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$59,315	$59,315	$59,315

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

State General Funds	$16,981	$16,981	$16,981

101.3 *Transfer funds from the Departmental Administration program to the Offender Management program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$150,000	$150,000	$150,000

101.100 Offender Management — Appropriation (HB 741)

The purpose of this appropriation is to coordinate and operate the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	$42,266,539	$42,266,539	$42,266,539
State General Funds	$42,266,539	$42,266,539	$42,266,539
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$42,296,539	$42,296,539	$42,296,539

Parole Revocation Centers — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,620,927	$4,620,927	$4,620,927
State General Funds	$4,620,927	$4,620,927	$4,620,927
TOTAL FEDERAL FUNDS	$7,500	$7,500	$7,500
Federal Funds Not Itemized	$7,500	$7,500	$7,500
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000
Sales and Services Not Itemized	$405,000	$405,000	$405,000
TOTAL PUBLIC FUNDS	$5,033,427	$5,033,427	$5,033,427

102.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$78,958	$78,958	$78,958

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

State General Funds	$7,373	$7,373	$7,373

102.100 Parole Revocation Centers — Appropriation (HB 741)

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,707,258	$4,707,258	$4,707,258
State General Funds	$4,707,258	$4,707,258	$4,707,258
TOTAL FEDERAL FUNDS	$7,500	$7,500	$7,500
Federal Funds Not Itemized	$7,500	$7,500	$7,500
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000
Sales and Services Not Itemized	$405,000	$405,000	$405,000
TOTAL PUBLIC FUNDS	$5,119,758	$5,119,758	$5,119,758

Private Prisons — Continuation Budget

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

		Governor	House	SAC
TOTAL STATE FUNDS		$99,634,010	$99,634,010	$99,634,010
State General Funds		$99,634,010	$99,634,010	$99,634,010
TOTAL PUBLIC FUNDS		$99,634,010	$99,634,010	$99,634,010

103.100 Private Prisons — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$99,634,010	$99,634,010	$99,634,010
State General Funds	$99,634,010	$99,634,010	$99,634,010
TOTAL PUBLIC FUNDS	$99,634,010	$99,634,010	$99,634,010

Probation Supervision — Continuation Budget

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

TOTAL STATE FUNDS	$89,353,763	$89,353,763	$89,353,763
State General Funds	$89,353,763	$89,353,763	$89,353,763
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$89,453,763	$89,453,763	$89,453,763

104.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,424,798	$1,424,798	$1,424,798

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

State General Funds	$330,999	$330,999	$330,999

104.3 *Transfer funds from the Departmental Administration program to the Probation Supervision program for the Georgia Enterprise Technology Services (GETS) contracts to align funding with the functional budget program.*

State General Funds	$2,800,000	$2,800,000	$2,800,000

104.99 ***SAC****: 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.*
House*: 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.*
Governor*: 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.*

State General Funds	$0	$0	$0

104.100 Probation Supervision — Appropriation (HB 741)

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

TOTAL STATE FUNDS	$93,909,560	$93,909,560	$93,909,560
State General Funds	$93,909,560	$93,909,560	$93,909,560
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$94,009,560	$94,009,560	$94,009,560

State Prisons — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society 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	$467,149,934	$467,149,934	$467,149,934
State General Funds	$467,149,934	$467,149,934	$467,149,934
TOTAL FEDERAL FUNDS	$2,197,963	$2,197,963	$2,197,963

	Governor	House	SAC
Federal Funds Not Itemized	$2,197,963	$2,197,963	$2,197,963
TOTAL AGENCY FUNDS	$20,512,405	$20,512,405	$20,512,405
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802
Intergovernmental Transfers Not Itemized	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$10,634,499	$10,634,499	$10,634,499
Sales and Services Not Itemized	$10,634,499	$10,634,499	$10,634,499
TOTAL PUBLIC FUNDS	$489,860,302	$489,860,302	$489,860,302

105.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,415,896	$7,415,896	$7,415,896

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

State General Funds	$616,024	$616,024	$616,024

105.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$4,200,644	$4,200,644	$4,200,644

105.4 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.*

State General Funds	$4,135,776	$4,135,776	$1,529,318

105.5 *Transfer funds from the Departmental Administration program to the State Prisons program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$2,500,000	$2,500,000	$2,500,000

105.99 ***SAC****: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.*
House*: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.*
Governor*: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.*

State General Funds	$0	$0	$0

105.100 State Prisons — Appropriation (HB 741)

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$486,018,274	$486,018,274	$483,411,816
State General Funds	$486,018,274	$486,018,274	$483,411,816
TOTAL FEDERAL FUNDS	$2,197,963	$2,197,963	$2,197,963
Federal Funds Not Itemized	$2,197,963	$2,197,963	$2,197,963
TOTAL AGENCY FUNDS	$20,512,405	$20,512,405	$20,512,405
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802
Intergovernmental Transfers Not Itemized	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$10,634,499	$10,634,499	$10,634,499
Sales and Services Not Itemized	$10,634,499	$10,634,499	$10,634,499
TOTAL PUBLIC FUNDS	$508,728,642	$508,728,642	$506,122,184

Transitional Centers — Continuation Budget

		Governor	House	SAC

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	$28,390,954	$28,390,954	$28,390,954
State General Funds	$28,390,954	$28,390,954	$28,390,954
TOTAL PUBLIC FUNDS	$28,390,954	$28,390,954	$28,390,954

106.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$419,136	$419,136	$419,136

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

State General Funds	$45,730	$45,730	$45,730

106.3 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.*

State General Funds	($4,135,776)	($4,135,776)	($1,529,318)

106.100 Transitional Centers — Appropriation (HB 741)

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	$24,720,044	$24,720,044	$27,326,502
State General Funds	$24,720,044	$24,720,044	$27,326,502
TOTAL PUBLIC FUNDS	$24,720,044	$24,720,044	$27,326,502

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$8,862,426	$8,862,426	$8,862,426
State General Funds	$8,862,426	$8,862,426	$8,862,426
TOTAL FEDERAL FUNDS	$51,415,118	$51,415,118	$51,415,118
Federal Funds Not Itemized	$51,415,118	$51,415,118	$51,415,118
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$66,726,110	$66,726,110	$66,726,110

Section Total - Final

TOTAL STATE FUNDS	$8,923,542	$8,923,542	$8,923,542
State General Funds	$8,923,542	$8,923,542	$8,923,542
TOTAL FEDERAL FUNDS	$51,415,118	$51,415,118	$51,415,118
Federal Funds Not Itemized	$51,415,118	$51,415,118	$51,415,118
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$66,787,226	$66,787,226	$66,787,226

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	$1,152,780	$1,152,780	$1,152,780
State General Funds	$1,152,780	$1,152,780	$1,152,780
TOTAL FEDERAL FUNDS	$594,059	$594,059	$594,059

	Governor	House	SAC
Federal Funds Not Itemized	$594,059	$594,059	$594,059
TOTAL PUBLIC FUNDS	$1,746,839	$1,746,839	$1,746,839

107.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$18,178	$18,178	$18,178

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

State General Funds	$46,549	$46,549	$46,549

107.3 *Reduce funds for personnel by increasing the utilization of federal funds and holding three positions vacant.*

State General Funds	($84,867)	($84,867)	($84,867)

107.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,132,640	$1,132,640	$1,132,640
State General Funds	$1,132,640	$1,132,640	$1,132,640
TOTAL FEDERAL FUNDS	$594,059	$594,059	$594,059
Federal Funds Not Itemized	$594,059	$594,059	$594,059
TOTAL PUBLIC FUNDS	$1,726,699	$1,726,699	$1,726,699

Military Readiness — Continuation Budget

The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

TOTAL STATE FUNDS	$4,542,956	$4,542,956	$4,542,956
State General Funds	$4,542,956	$4,542,956	$4,542,956
TOTAL FEDERAL FUNDS	$41,554,643	$41,554,643	$41,554,643
Federal Funds Not Itemized	$41,554,643	$41,554,643	$41,554,643
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$52,546,165	$52,546,165	$52,546,165

108.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$42,914	$42,914	$42,914

108.100 Military Readiness — Appropriation (HB 741)

The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

TOTAL STATE FUNDS	$4,585,870	$4,585,870	$4,585,870
State General Funds	$4,585,870	$4,585,870	$4,585,870
TOTAL FEDERAL FUNDS	$41,554,643	$41,554,643	$41,554,643
Federal Funds Not Itemized	$41,554,643	$41,554,643	$41,554,643
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$52,589,079	$52,589,079	$52,589,079

Youth Educational Services — Continuation Budget

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

TOTAL STATE FUNDS	$3,166,690	$3,166,690	$3,166,690
State General Funds	$3,166,690	$3,166,690	$3,166,690
TOTAL FEDERAL FUNDS	$9,266,416	$9,266,416	$9,266,416
Federal Funds Not Itemized	$9,266,416	$9,266,416	$9,266,416
TOTAL PUBLIC FUNDS	$12,433,106	$12,433,106	$12,433,106

109.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$38,342	$38,342	$38,342

109.100 Youth Educational Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$3,205,032	$3,205,032	$3,205,032
State General Funds	$3,205,032	$3,205,032	$3,205,032
TOTAL FEDERAL FUNDS	$9,266,416	$9,266,416	$9,266,416
Federal Funds Not Itemized	$9,266,416	$9,266,416	$9,266,416
TOTAL PUBLIC FUNDS	$12,471,448	$12,471,448	$12,471,448

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$57,053,533	$57,053,533	$57,053,533
State General Funds	$57,053,533	$57,053,533	$57,053,533
TOTAL AGENCY FUNDS	$2,844,121	$2,844,121	$2,844,121
Sales and Services	$2,844,121	$2,844,121	$2,844,121
Sales and Services Not Itemized	$2,844,121	$2,844,121	$2,844,121
TOTAL PUBLIC FUNDS	$59,897,654	$59,897,654	$59,897,654

Section Total - Final

TOTAL STATE FUNDS	$58,860,043	$58,860,043	$58,860,043
State General Funds	$58,860,043	$58,860,043	$58,860,043
TOTAL AGENCY FUNDS	$2,844,121	$2,844,121	$2,844,121
Sales and Services	$2,844,121	$2,844,121	$2,844,121
Sales and Services Not Itemized	$2,844,121	$2,844,121	$2,844,121
TOTAL PUBLIC FUNDS	$61,704,164	$61,704,164	$61,704,164

Customer Service Support — Continuation Budget

The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

TOTAL STATE FUNDS	$8,941,118	$8,941,118	$8,941,118
State General Funds	$8,941,118	$8,941,118	$8,941,118
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$9,441,975	$9,441,975	$9,441,975

110.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$76,068	$76,068	$76,068

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

State General Funds	$224,631	$224,631	$224,631

110.3 *Reduce funds for personnel.*

State General Funds	($178,822)	($178,822)	($178,822)

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

		Governor	House	SAC
	***Governor**: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*			
State General Funds		$0	$0	$0

110.100 Customer Service Support — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$9,062,995	$9,062,995	$9,062,995
State General Funds	$9,062,995	$9,062,995	$9,062,995
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$9,563,852	$9,563,852	$9,563,852

License Issuance — Continuation Budget

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$47,277,449	$47,277,449	$47,277,449
State General Funds	$47,277,449	$47,277,449	$47,277,449
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835
Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$49,105,284	$49,105,284	$49,105,284

111.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$481,829	$481,829	$481,829
111.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$1,186,511	$1,186,511	$1,186,511

111.100 License Issuance — Appropriation (HB 741)

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$48,945,789	$48,945,789	$48,945,789
State General Funds	$48,945,789	$48,945,789	$48,945,789
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835
Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$50,773,624	$50,773,624	$50,773,624

Regulatory Compliance — Continuation Budget

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

TOTAL STATE FUNDS	$834,966	$834,966	$834,966
State General Funds	$834,966	$834,966	$834,966
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,350,395	$1,350,395	$1,350,395

112.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$12,016	$12,016	$12,016
112.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$20,977	$20,977	$20,977
112.3 *Reduce funds for contracts for the Online Certification Reporting Application (OCRA).*			
State General Funds	($16,700)	($16,700)	($16,700)

112.100 Regulatory Compliance — Appropriation (HB 741)

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	$851,259	$851,259	$851,259
State General Funds	$851,259	$851,259	$851,259
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,366,688	$1,366,688	$1,366,688

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$301,820,403	$301,820,403	$301,820,403
State General Funds	$1,187,817	$1,187,817	$1,187,817
Lottery Proceeds	$300,632,586	$300,632,586	$300,632,586
TOTAL FEDERAL FUNDS	$154,814,640	$154,814,640	$154,814,640
Federal Funds Not Itemized	$121,974,758	$121,974,758	$121,974,758
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$30,839,882	$30,839,882	$30,839,882
TOTAL AGENCY FUNDS	$139,250	$139,250	$139,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$456,774,293	$456,774,293	$456,774,293

Section Total - Final

TOTAL STATE FUNDS	$301,901,533	$301,894,033	$301,894,033
State General Funds	$1,210,533	$1,203,033	$1,203,033
Lottery Proceeds	$300,691,000	$300,691,000	$300,691,000
TOTAL FEDERAL FUNDS	$154,814,640	$154,814,640	$154,814,640
Federal Funds Not Itemized	$121,974,758	$121,974,758	$121,974,758
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$30,839,882	$30,839,882	$30,839,882
TOTAL AGENCY FUNDS	$139,250	$139,250	$139,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$456,855,423	$456,847,923	$456,847,923

Child Care Services — Continuation Budget

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	$1,187,817	$1,187,817	$1,187,817
State General Funds	$1,187,817	$1,187,817	$1,187,817
TOTAL FEDERAL FUNDS	$6,839,882	$6,839,882	$6,839,882
Child Care & Development Block Grant CFDA93.575	$6,839,882	$6,839,882	$6,839,882
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$8,042,699	$8,042,699	$8,042,699

		Governor	House	SAC
113.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$22,716	$22,716	$22,716
113.2	*Reduce funds for operations.*			
State General Funds			($7,500)	($7,500)

113.100 Child Care Services — Appropriation (HB 741)

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	$1,210,533	$1,203,033	$1,203,033
State General Funds	$1,210,533	$1,203,033	$1,203,033
TOTAL FEDERAL FUNDS	$6,839,882	$6,839,882	$6,839,882
Child Care & Development Block Grant CFDA93.575	$6,839,882	$6,839,882	$6,839,882
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$8,065,415	$8,057,915	$8,057,915

Nutrition — Continuation Budget

The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$121,100,000	$121,100,000	$121,100,000
Federal Funds Not Itemized	$121,100,000	$121,100,000	$121,100,000
TOTAL PUBLIC FUNDS	$121,100,000	$121,100,000	$121,100,000

114.100 Nutrition — Appropriation (HB 741)

The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL FEDERAL FUNDS	$121,100,000	$121,100,000	$121,100,000
Federal Funds Not Itemized	$121,100,000	$121,100,000	$121,100,000
TOTAL PUBLIC FUNDS	$121,100,000	$121,100,000	$121,100,000

Pre-Kindergarten Program — Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.

TOTAL STATE FUNDS	$300,632,586	$300,632,586	$300,632,586
State General Funds	$0	$0	$0
Lottery Proceeds	$300,632,586	$300,632,586	$300,632,586
TOTAL FEDERAL FUNDS	$367,823	$367,823	$367,823
Federal Funds Not Itemized	$367,823	$367,823	$367,823
TOTAL PUBLIC FUNDS	$301,000,409	$301,000,409	$301,000,409

115.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
Lottery Proceeds		$57,828	$57,828	$57,828
115.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
Lottery Proceeds		$586	$586	$586

115.100 Pre-Kindergarten Program — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$300,691,000	$300,691,000	$300,691,000
Lottery Proceeds	$300,691,000	$300,691,000	$300,691,000
TOTAL FEDERAL FUNDS	$367,823	$367,823	$367,823
Federal Funds Not Itemized	$367,823	$367,823	$367,823
TOTAL PUBLIC FUNDS	$301,058,823	$301,058,823	$301,058,823

Quality Initiatives — Continuation Budget

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$26,506,935	$26,506,935	$26,506,935
Federal Funds Not Itemized	$506,935	$506,935	$506,935
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$24,000,000	$24,000,000	$24,000,000
TOTAL AGENCY FUNDS	$124,250	$124,250	$124,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
TOTAL PUBLIC FUNDS	$26,631,185	$26,631,185	$26,631,185

116.100 Quality Initiatives — Appropriation (HB 741)

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	$26,506,935	$26,506,935	$26,506,935
Federal Funds Not Itemized	$506,935	$506,935	$506,935
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$24,000,000	$24,000,000	$24,000,000
TOTAL AGENCY FUNDS	$124,250	$124,250	$124,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
TOTAL PUBLIC FUNDS	$26,631,185	$26,631,185	$26,631,185

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$39,688,684	$39,688,684	$39,688,684
State General Funds	$32,019,738	$32,019,738	$32,019,738
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$909,400	$909,400	$909,400
Federal Funds Not Itemized	$909,400	$909,400	$909,400
TOTAL AGENCY FUNDS	$20,370	$20,370	$20,370
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$40,618,454	$40,618,454	$40,618,454

Section Total - Final

TOTAL STATE FUNDS	$39,131,341	$38,981,341	$39,156,341
State General Funds	$31,462,395	$31,312,395	$31,487,395
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$909,400	$909,400	$909,400
Federal Funds Not Itemized	$909,400	$909,400	$909,400
TOTAL AGENCY FUNDS	$20,370	$20,370	$20,370
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$40,061,111	$39,911,111	$40,086,111

Arts, Georgia Council for the — Continuation Budget

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	$574,268	$574,268	$574,268
State General Funds	$574,268	$574,268	$574,268
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,233,668	$1,233,668	$1,233,668

117.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$5,932	$5,932	$5,932

117.100 Arts, Georgia Council for the — Appropriation (HB 741)

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	$580,200	$580,200	$580,200
State General Funds	$580,200	$580,200	$580,200
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,239,600	$1,239,600	$1,239,600

Business Recruitment and Expansion — Continuation Budget

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	$7,708,241	$7,708,241	$7,708,241
State General Funds	$7,708,241	$7,708,241	$7,708,241
TOTAL PUBLIC FUNDS	$7,708,241	$7,708,241	$7,708,241

118.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$72,528	$72,528	$72,528

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

State General Funds	$666	$666	$666

118.3 *Reduce funds for personnel and eliminate one vacant position.*

State General Funds	($100,000)	($100,000)	($100,000)

118.4 *Reduce funds for marketing.*

State General Funds	($196,974)	($196,974)	($206,974)

118.100 Business Recruitment and Expansion — Appropriation (HB 741)

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	$7,484,461	$7,484,461	$7,474,461
State General Funds	$7,484,461	$7,484,461	$7,474,461
TOTAL PUBLIC FUNDS	$7,484,461	$7,484,461	$7,474,461

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	$3,996,523	$3,996,523	$3,996,523
State General Funds	$3,996,523	$3,996,523	$3,996,523
TOTAL AGENCY FUNDS	$126	$126	$126
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$3,996,649	$3,996,649	$3,996,649

	Governor	House	SAC
119.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$48,479	$48,479	$48,479
119.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$251	$251	$251
119.3 *Reduce funds for personnel.*			
State General Funds	($80,545)	($80,545)	($80,545)
119.4 *Reduce funds for equipment.*			
State General Funds	($15,597)	($15,597)	($15,597)
119.5 *Increase funds for telecommunications expenses.*			
State General Funds	$150,000	$0	$0
119.6 *Reduce funds marketing.*			
State General Funds	($14,723)	($14,723)	($14,723)

119.100 Departmental Administration — Appropriation (HB 741)

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$4,084,388	$3,934,388	$3,934,388
State General Funds	$4,084,388	$3,934,388	$3,934,388
TOTAL AGENCY FUNDS	$126	$126	$126
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$4,084,514	$3,934,514	$3,934,514

Film, Video, and Music — Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	$1,010,892	$1,010,892	$1,010,892
State General Funds	$1,010,892	$1,010,892	$1,010,892
TOTAL PUBLIC FUNDS	$1,010,892	$1,010,892	$1,010,892

120.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$9,753	$9,753	$9,753
120.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$20	$20	$20
120.3 *Reduce funds for marketing.*			
State General Funds	($50,000)	($50,000)	($50,000)

120.100 Film, Video, and Music — Appropriation (HB 741)

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	$970,665	$970,665	$970,665
State General Funds	$970,665	$970,665	$970,665
TOTAL PUBLIC FUNDS	$970,665	$970,665	$970,665

Innovation and Technology — Continuation Budget

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	$13,634,805	$13,634,805	$13,634,805
State General Funds	$5,965,859	$5,965,859	$5,965,859
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000

	Governor	House	SAC
Federal Funds Not Itemized	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$13,884,805	$13,884,805	$13,884,805

122.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,412	$9,412	$9,412

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

State General Funds	$52	$52	$52

122.3 *Reduce funds for contracts with the Georgia Research Alliance.*

State General Funds	($90,047)	($90,047)	($90,047)

122.100 Innovation and Technology — Appropriation (HB 741)

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; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	$13,554,222	$13,554,222	$13,554,222
State General Funds	$5,885,276	$5,885,276	$5,885,276
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000
Federal Funds Not Itemized	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$13,804,222	$13,804,222	$13,804,222

International Relations and Trade — Continuation Budget

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.

TOTAL STATE FUNDS	$2,101,547	$2,101,547	$2,101,547
State General Funds	$2,101,547	$2,101,547	$2,101,547
TOTAL PUBLIC FUNDS	$2,101,547	$2,101,547	$2,101,547

123.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,401	$16,401	$16,401

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

State General Funds	$120	$120	$120

123.100 International Relations and Trade — Appropriation (HB 741)

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.

TOTAL STATE FUNDS	$2,118,068	$2,118,068	$2,118,068
State General Funds	$2,118,068	$2,118,068	$2,118,068
TOTAL PUBLIC FUNDS	$2,118,068	$2,118,068	$2,118,068

Small and Minority Business Development — Continuation Budget

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	$896,415	$896,415	$896,415
State General Funds	$896,415	$896,415	$896,415
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$916,659	$916,659	$916,659

124.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,980	$12,980	$12,980

		Governor	House	SAC
124.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$72	$72	$72
124.3	*Reduce funds for equipment.*			
State General Funds		($5,100)	($5,100)	($5,100)

124.100 Small and Minority Business Development — Appropriation (HB 741)

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	$904,367	$904,367	$904,367
State General Funds	$904,367	$904,367	$904,367
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$924,611	$924,611	$924,611

Tourism — Continuation Budget

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$9,590,993	$9,590,993	$9,590,993
State General Funds	$9,590,993	$9,590,993	$9,590,993
TOTAL PUBLIC FUNDS	$9,590,993	$9,590,993	$9,590,993

125.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$66,039	$66,039	$66,039
125.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$792	$792	$792
125.3	*Reduce funds for personnel and eliminate two filled positions.*			
State General Funds		($147,854)	($147,854)	($147,854)
125.4	*Reduce funds for marketing.*			
State General Funds		($75,000)	($75,000)	($75,000)
125.5	*Transfer funds added in HB78 (2011 Session) to the Civil War Commission for tourism promotion related to the sesquicentennial.*			
State General Funds				($10,000)

125.100 Tourism — Appropriation (HB 741)

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$9,434,970	$9,434,970	$9,424,970
State General Funds	$9,434,970	$9,434,970	$9,424,970
TOTAL PUBLIC FUNDS	$9,434,970	$9,434,970	$9,424,970

Payments to Georgia Medical Center Authority — Continuation Budget

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

TOTAL STATE FUNDS	$175,000	$175,000	$175,000
State General Funds	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$175,000	$175,000	$175,000

126.1	*Reduce funds and replace with other funds for operations.*			
State General Funds		($175,000)	($175,000)	$0

126.100 Payments to Georgia Medical Center Authority — Appropriation (HB 741)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$0	$0	$175,000
State General Funds	$0	$0	$175,000
TOTAL PUBLIC FUNDS	$0	$0	$175,000

Civil War Commission — Continuation Budget

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.

TOTAL STATE FUNDS	$0
State General Funds	$0

999.1 *Transfer funds from the Department of Economic Development for tourism promotion related to the sesquicentennial.*

State General Funds	$10,000

999.2 *Increase funds for tourism promotion related to the sesquicentennial.*

State General Funds	$10,000

999.100 Civil War Commission — Appropriation (HB 741)

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.

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

Section 23: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$6,969,195,136	$6,969,195,136	$6,969,195,136
State General Funds	$6,969,195,136	$6,969,195,136	$6,969,195,136
TOTAL FEDERAL FUNDS	$1,181,149,614	$1,181,149,614	$1,181,149,614
Federal Funds Not Itemized	$1,181,149,614	$1,181,149,614	$1,181,149,614
TOTAL AGENCY FUNDS	$4,620,465	$4,620,465	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130	$1,924,130	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130	$1,924,130	$1,924,130
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
Intergovernmental Transfers	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560
Sales and Services	$1,122,369	$1,122,369	$1,122,369
Sales and Services Not Itemized	$1,122,369	$1,122,369	$1,122,369
TOTAL PUBLIC FUNDS	$8,154,965,215	$8,154,965,215	$8,154,965,215

Section Total - Final

TOTAL STATE FUNDS	$7,060,812,381	$7,074,493,258	$7,070,206,054
State General Funds	$6,895,225,906	$6,908,906,783	$6,904,619,579
Revenue Shortfall Reserve for K-12 Needs	$165,586,475	$165,586,475	$165,586,475
TOTAL FEDERAL FUNDS	$1,181,149,614	$1,731,400,525	$1,731,400,525
Federal Funds Not Itemized	$1,181,149,614	$1,731,400,525	$1,731,400,525
TOTAL AGENCY FUNDS	$4,620,465	$4,620,465	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130	$1,924,130	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130	$1,924,130	$1,924,130
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
Intergovernmental Transfers	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560
Sales and Services	$1,122,369	$1,122,369	$1,122,369
Sales and Services Not Itemized	$1,122,369	$1,122,369	$1,122,369
TOTAL PUBLIC FUNDS	$8,246,582,460	$8,810,514,248	$8,806,227,044

Agricultural Education — Continuation Budget

		Governor	House	SAC

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	$7,727,787	$7,727,787	$7,727,787
State General Funds	$7,727,787	$7,727,787	$7,727,787
TOTAL FEDERAL FUNDS	$124,318	$124,318	$124,318
Federal Funds Not Itemized	$124,318	$124,318	$124,318
TOTAL PUBLIC FUNDS	$7,852,105	$7,852,105	$7,852,105

127.1 *Reduce funds for operations for Extended Day/Year.*

State General Funds	($44,522)	$0	$0

127.2 *Reduce funds for operations for Area Teacher Program.*

State General Funds	($21,794)	$0	$0

127.3 *Reduce funds for operations for Young Farmers.*

State General Funds	($39,076)	$0	$0

127.4 *Reduce funds for operations for Youth Camps.*

State General Funds	($49,164)	$0	$0

127.5 *Reduce funds for operations.*

State General Funds		($77,278)	($77,278)

127.100 Agricultural Education — Appropriation (HB 741)

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	$7,573,231	$7,650,509	$7,650,509
State General Funds	$7,573,231	$7,650,509	$7,650,509
TOTAL FEDERAL FUNDS	$124,318	$124,318	$124,318
Federal Funds Not Itemized	$124,318	$124,318	$124,318
TOTAL PUBLIC FUNDS	$7,697,549	$7,774,827	$7,774,827

Central Office — Continuation Budget

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

TOTAL STATE FUNDS	$29,052,221	$29,052,221	$29,052,221
State General Funds	$29,052,221	$29,052,221	$29,052,221
TOTAL FEDERAL FUNDS	$60,985,311	$60,985,311	$60,985,311
Federal Funds Not Itemized	$60,985,311	$60,985,311	$60,985,311
TOTAL AGENCY FUNDS	$2,179,129	$2,179,129	$2,179,129
Contributions, Donations, and Forfeitures	$1,433,723	$1,433,723	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723	$1,433,723	$1,433,723
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
TOTAL PUBLIC FUNDS	$92,216,661	$92,216,661	$92,216,661

128.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$408,548	$408,548	$408,548

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

Revenue Shortfall Reserve for K-12 Needs	$24,096	$24,096	$24,096

128.3 *Reduce funds for operations.*

State General Funds	($33,176)	($33,176)	($33,176)

128.100 Central Office — Appropriation (HB 741)

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	$29,451,689	$29,451,689	$29,451,689
State General Funds	$29,019,045	$29,019,045	$29,019,045
Revenue Shortfall Reserve for K-12 Needs	$432,644	$432,644	$432,644
TOTAL FEDERAL FUNDS	$60,985,311	$60,985,311	$60,985,311
Federal Funds Not Itemized	$60,985,311	$60,985,311	$60,985,311
TOTAL AGENCY FUNDS	$2,179,129	$2,179,129	$2,179,129

	Governor	House	SAC
Contributions, Donations, and Forfeitures	$1,433,723	$1,433,723	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723	$1,433,723	$1,433,723
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
TOTAL PUBLIC FUNDS	$92,616,129	$92,616,129	$92,616,129

Charter Schools — Continuation Budget

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	$2,148,300	$2,148,300	$2,148,300
State General Funds	$2,148,300	$2,148,300	$2,148,300
TOTAL FEDERAL FUNDS	$5,556,475	$5,556,475	$5,556,475
Federal Funds Not Itemized	$5,556,475	$5,556,475	$5,556,475
TOTAL PUBLIC FUNDS	$7,704,775	$7,704,775	$7,704,775

129.1 *Reduce funds for planning grants.*

State General Funds	($34,973)	($34,973)	($34,973)

129.2 *Reduce funds for facilities grants.*

State General Funds	($119,781)	($119,781)	($119,781)

129.100 Charter Schools — Appropriation (HB 741)

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	$1,993,546	$1,993,546	$1,993,546
State General Funds	$1,993,546	$1,993,546	$1,993,546
TOTAL FEDERAL FUNDS	$5,556,475	$5,556,475	$5,556,475
Federal Funds Not Itemized	$5,556,475	$5,556,475	$5,556,475
TOTAL PUBLIC FUNDS	$7,550,021	$7,550,021	$7,550,021

Communities in Schools — Continuation Budget

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$933,100	$933,100	$933,100
State General Funds	$933,100	$933,100	$933,100
TOTAL PUBLIC FUNDS	$933,100	$933,100	$933,100

130.1 *Reduce funds for grants to local affiliates.*

State General Funds	($18,662)	($18,662)	($18,662)

130.100 Communities in Schools — Appropriation (HB 741)

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	$914,438	$914,438	$914,438
State General Funds	$914,438	$914,438	$914,438
TOTAL PUBLIC FUNDS	$914,438	$914,438	$914,438

Curriculum Development — Continuation Budget

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	$1,002,800	$1,002,800	$1,002,800
State General Funds	$1,002,800	$1,002,800	$1,002,800
TOTAL PUBLIC FUNDS	$1,002,800	$1,002,800	$1,002,800

131.1 *Reduce funds for operations.*

State General Funds	($20,056)	($20,056)	($20,056)

131.100 Curriculum Development — Appropriation (HB 741)

		Governor	House	SAC

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	$982,744	$982,744	$982,744
State General Funds	$982,744	$982,744	$982,744
TOTAL PUBLIC FUNDS	$982,744	$982,744	$982,744

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
TOTAL FEDERAL FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992
Federal Funds Not Itemized	$1,025,153,992	$1,025,153,992	$1,025,153,992
TOTAL PUBLIC FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992

132.100 Federal Programs — Appropriation (HB 741)

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

TOTAL FEDERAL FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992
Federal Funds Not Itemized	$1,025,153,992	$1,025,153,992	$1,025,153,992
TOTAL PUBLIC FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992

Georgia Learning Resources System — Continuation Budget

The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$12,565,793	$12,565,793	$12,565,793
Federal Funds Not Itemized	$12,565,793	$12,565,793	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793	$12,565,793	$12,565,793

133.100 Georgia Learning Resources System — Appropriation (HB 741)

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	$12,565,793	$12,565,793	$12,565,793
Federal Funds Not Itemized	$12,565,793	$12,565,793	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793	$12,565,793	$12,565,793

Georgia Virtual School — Continuation Budget

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$4,792,820	$4,792,820	$4,792,820
State General Funds	$4,792,820	$4,792,820	$4,792,820
TOTAL AGENCY FUNDS	$1,018,214	$1,018,214	$1,018,214
Sales and Services	$1,018,214	$1,018,214	$1,018,214
Sales and Services Not Itemized	$1,018,214	$1,018,214	$1,018,214
TOTAL PUBLIC FUNDS	$5,811,034	$5,811,034	$5,811,034

134.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$4,409	$4,409	$4,409

134.2 *Reduce funds for operations.*

State General Funds	($95,856)	($95,856)	($95,856)

134.100 Georgia Virtual School — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$4,701,373	$4,701,373	$4,701,373
State General Funds	$4,696,964	$4,696,964	$4,696,964
Revenue Shortfall Reserve for K-12 Needs	$4,409	$4,409	$4,409
TOTAL AGENCY FUNDS	$1,018,214	$1,018,214	$1,018,214
Sales and Services	$1,018,214	$1,018,214	$1,018,214
Sales and Services Not Itemized	$1,018,214	$1,018,214	$1,018,214
TOTAL PUBLIC FUNDS	$5,719,587	$5,719,587	$5,719,587

Georgia Youth Science and Technology — Continuation Budget

The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

TOTAL STATE FUNDS	$144,000	$144,000	$144,000
State General Funds	$144,000	$144,000	$144,000
TOTAL PUBLIC FUNDS	$144,000	$144,000	$144,000

135.1 *Reduce funds for contracts.*

State General Funds	($2,880)	($2,880)	($2,880)

135.100 Georgia Youth Science and Technology — Appropriation (HB 741)

The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

TOTAL STATE FUNDS	$141,120	$141,120	$141,120
State General Funds	$141,120	$141,120	$141,120
TOTAL PUBLIC FUNDS	$141,120	$141,120	$141,120

Governor's Honors Program — Continuation Budget

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	$962,908	$962,908	$962,908
State General Funds	$962,908	$962,908	$962,908
TOTAL PUBLIC FUNDS	$962,908	$962,908	$962,908

136.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$3,087	$3,087	$3,087

136.2 *Reduce funds for operations.*

State General Funds	($19,258)	($19,258)	($19,258)

136.100 Governor's Honors Program — Appropriation (HB 741)

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	$946,737	$946,737	$946,737
State General Funds	$943,650	$943,650	$943,650
Revenue Shortfall Reserve for K-12 Needs	$3,087	$3,087	$3,087
TOTAL PUBLIC FUNDS	$946,737	$946,737	$946,737

Information Technology Services — Continuation Budget

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

TOTAL STATE FUNDS	$3,321,803	$3,321,803	$3,321,803
State General Funds	$3,321,803	$3,321,803	$3,321,803
TOTAL PUBLIC FUNDS	$3,321,803	$3,321,803	$3,321,803

137.1 *Reduce funds for internet access due to reduced subscription and usage.*

State General Funds	($66,436)	($66,436)	$0

137.100 Information Technology Services — Appropriation (HB 741)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$3,255,367	$3,255,367	$3,321,803
State General Funds	$3,255,367	$3,255,367	$3,321,803
TOTAL PUBLIC FUNDS	$3,255,367	$3,255,367	$3,321,803

Non Quality Basic Education Formula Grants — Continuation Budget

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	$16,867,421	$16,867,421	$16,867,421
State General Funds	$16,867,421	$16,867,421	$16,867,421
TOTAL PUBLIC FUNDS	$16,867,421	$16,867,421	$16,867,421

138.1 *Reduce funds for Residential Treatment Centers.*

State General Funds	($76,628)	$0	$0

138.2 *Reduce funds for Sparsity Grants.*

State General Funds	($53,700)	($53,700)	($53,700)

138.3 *Reduce funds for Georgia Special Needs Scholarships.*

State General Funds	($207,020)	($207,020)	$0

138.4 *Transfer funds to the Quality Basic Education program for Georgia Special Needs Scholarships. (S:Adjust based on actual enrollment)*

State General Funds	($10,144,033)	($10,144,033)	($10,939,310)

138.5 *Increase funds for a midterm adjustment for enrollment growth for Georgia Special Needs Scholarships.*

State General Funds			$588,257

138.99 ***SAC**: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*
***House**: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*
***Governor**: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*

State General Funds	$0	$0	$0

138.100 Non Quality Basic Education Formula Grants — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$6,386,040	$6,462,668	$6,462,668
State General Funds	$6,386,040	$6,462,668	$6,462,668
TOTAL PUBLIC FUNDS	$6,386,040	$6,462,668	$6,462,668

Nutrition — Continuation Budget

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	$23,119,188	$23,119,188	$23,119,188
State General Funds	$23,119,188	$23,119,188	$23,119,188
TOTAL FEDERAL FUNDS	$24,637,301	$24,637,301	$24,637,301
Federal Funds Not Itemized	$24,637,301	$24,637,301	$24,637,301
TOTAL PUBLIC FUNDS	$47,756,489	$47,756,489	$47,756,489

139.1 *Reduce funds for the school lunch program.*

State General Funds	($775,965)	($775,965)	($775,965)

139.2 *Increase funds to reflect projected receipts.*

Federal Funds Not Itemized		$550,250,911	$550,250,911

139.100 Nutrition — Appropriation (HB 741)

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	$22,343,223	$22,343,223	$22,343,223
State General Funds	$22,343,223	$22,343,223	$22,343,223

	Governor	House	SAC
TOTAL FEDERAL FUNDS	$24,637,301	$574,888,212	$574,888,212
Federal Funds Not Itemized	$24,637,301	$574,888,212	$574,888,212
TOTAL PUBLIC FUNDS	$46,980,524	$597,231,435	$597,231,435

Preschool Handicapped — Continuation Budget

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	$27,891,099	$27,891,099	$27,891,099
State General Funds	$27,891,099	$27,891,099	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099	$27,891,099	$27,891,099

140.100 Preschool Handicapped — Appropriation (HB 741)

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	$27,891,099	$27,891,099	$27,891,099
State General Funds	$27,891,099	$27,891,099	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099	$27,891,099	$27,891,099

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	$130,310,693	$130,310,693	$130,310,693
State General Funds	$130,310,693	$130,310,693	$130,310,693
TOTAL PUBLIC FUNDS	$130,310,693	$130,310,693	$130,310,693

141.1 *Reduce funds.*

State General Funds	($2,606,214)	($2,606,214)	($2,606,214)

141.100 Pupil Transportation — Appropriation (HB 741)

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	$127,704,479	$127,704,479	$127,704,479
State General Funds	$127,704,479	$127,704,479	$127,704,479
TOTAL PUBLIC FUNDS	$127,704,479	$127,704,479	$127,704,479

Quality Basic Education Equalization — Continuation Budget

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
State General Funds	$436,158,587	$436,158,587	$436,158,587
TOTAL PUBLIC FUNDS	$436,158,587	$436,158,587	$436,158,587

142.1 *Increase funds for one-time funding for school systems with decreased Equalization earnings in FY13 due to new formula calculations per HB824 (2012 Session). (S:Implement a two-year phase-in of new formula calculations per HB824 (2012 Session) instead of providing partial funding of hold harmless for school systems with decreased Equalization earnings)*

Revenue Shortfall Reserve for K-12 Needs	$7,000,000	$0

142.100 Quality Basic Education Equalization — Appropriation (HB 741)

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	$443,158,587	$436,158,587
State General Funds	$436,158,587	$436,158,587	$436,158,587
Revenue Shortfall Reserve for K-12 Needs		$7,000,000	
TOTAL PUBLIC FUNDS	$436,158,587	$443,158,587	$436,158,587

Quality Basic Education Local Five Mill Share — Continuation Budget

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	($1,697,504,730)	($1,697,504,730)	($1,697,504,730)
State General Funds	($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)

143.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 741)

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)
State General Funds	($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)

Quality Basic Education Program — Continuation Budget

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	$7,816,655,183	$7,816,655,183	$7,816,655,183
State General Funds	$7,816,655,183	$7,816,655,183	$7,816,655,183
TOTAL PUBLIC FUNDS	$7,816,655,183	$7,816,655,183	$7,816,655,183

144.1 *Increase funds for a midterm adjustment for enrollment growth. (H and S:Adjust based on actuals)*

Revenue Shortfall Reserve for K-12 Needs	$87,924,513	$85,913,816	$85,913,816

144.2 *Increase funds for a grant to the State Special Charter Schools. (H:Adjust based on projected expenditures)*

Revenue Shortfall Reserve for K-12 Needs	$8,647,953	$7,618,717	$8,647,953

144.3 *Transfer funds from the Non-Quality Basic Education Grants program for Georgia Special Needs Scholarships. (S:Adjust based on actual enrollment)*

State General Funds	$10,144,033	$10,144,033	$10,939,310

144.4 *Replace funds.*

State General Funds	($68,145,242)	($54,871,222)	($59,983,159)
Revenue Shortfall Reserve for K-12 Needs	$68,145,242	$54,871,222	$59,983,159
Total Public Funds:	$0	$0	$0

144.5 *Increase funds for certified math and science teachers per HB280 (2010 Session) not currently funded due to error. (S:Increase funds for FY2011 earnings for certified math and science teachers per HB280 (2010 Session) not funded due to error, and fund such earnings for FY2012 in the FY2013 General Budget, in accordance with the rest of training and experience)*

Revenue Shortfall Reserve for K-12 Needs		$6,453,320	$3,512,147

144.6 *Increase funds for Charter System Grants.*

Revenue Shortfall Reserve for K-12 Needs		$2,860,633	$2,860,633

144.7 *Increase funds for virtual State Special Charter Schools.*

Revenue Shortfall Reserve for K-12 Needs			$3,800,000

144.100 Quality Basic Education Program — Appropriation (HB 741)

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	$7,923,371,682	$7,929,645,702	$7,932,329,042
State General Funds	$7,758,653,974	$7,771,927,994	$7,767,611,334
Revenue Shortfall Reserve for K-12 Needs	$164,717,708	$157,717,708	$164,717,708
TOTAL PUBLIC FUNDS	$7,923,371,682	$7,929,645,702	$7,932,329,042

Regional Education Service Agencies — Continuation Budget

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

	Governor	House	SAC
TOTAL STATE FUNDS	$8,571,299	$8,571,299	$8,571,299
State General Funds	$8,571,299	$8,571,299	$8,571,299
TOTAL PUBLIC FUNDS	$8,571,299	$8,571,299	$8,571,299

145.1 *Reduce funds for Education Technology Centers.*

State General Funds	($60,487)	($60,487)	($60,487)

145.2 *Reduce funds for Regional Education Service Agencies (RESA) core services.*

State General Funds	($110,939)	$0	($36,980)

145.100 Regional Education Service Agencies — Appropriation (HB 741)

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$8,399,873	$8,510,812	$8,473,832
State General Funds	$8,399,873	$8,510,812	$8,473,832
TOTAL PUBLIC FUNDS	$8,399,873	$8,510,812	$8,473,832

School Improvement — Continuation Budget

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	$5,161,681	$5,161,681	$5,161,681
State General Funds	$5,161,681	$5,161,681	$5,161,681
TOTAL PUBLIC FUNDS	$5,161,681	$5,161,681	$5,161,681

146.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$72,714	$72,714	$72,714

146.2 *Reduce funds for personnel to reflect savings from holding three positions vacant for half a year.*

State General Funds	($125,000)	($125,000)	($125,000)

146.3 *Reduce funds for operations.*

State General Funds	($100,734)	($100,734)	($100,734)

146.100 School Improvement — Appropriation (HB 741)

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	$5,008,661	$5,008,661	$5,008,661
State General Funds	$4,935,947	$4,935,947	$4,935,947
Revenue Shortfall Reserve for K-12 Needs	$72,714	$72,714	$72,714
TOTAL PUBLIC FUNDS	$5,008,661	$5,008,661	$5,008,661

School Nurses — Continuation Budget

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

TOTAL STATE FUNDS	$26,399,520	$26,399,520	$26,399,520
State General Funds	$26,399,520	$26,399,520	$26,399,520
TOTAL PUBLIC FUNDS	$26,399,520	$26,399,520	$26,399,520

147.1 *Reduce funds for operations.*

State General Funds	($527,990)	($527,990)	($527,990)

147.100 School Nurses — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$25,871,530	$25,871,530	$25,871,530
State General Funds	$25,871,530	$25,871,530	$25,871,530
TOTAL PUBLIC FUNDS	$25,871,530	$25,871,530	$25,871,530

Severely Emotionally Disturbed — Continuation Budget

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	$64,275,760	$64,275,760	$64,275,760
State General Funds	$64,275,760	$64,275,760	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895	$2,972,895	$2,972,895
Federal Funds Not Itemized	$2,972,895	$2,972,895	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655	$67,248,655	$67,248,655

148.100 Severely Emotionally Disturbed — Appropriation (HB 741)

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	$64,275,760	$64,275,760	$64,275,760
State General Funds	$64,275,760	$64,275,760	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895	$2,972,895	$2,972,895
Federal Funds Not Itemized	$2,972,895	$2,972,895	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655	$67,248,655	$67,248,655

State Interagency Transfers — Continuation Budget

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	$8,497,963	$8,497,963	$8,497,963
State General Funds	$8,497,963	$8,497,963	$8,497,963
TOTAL FEDERAL FUNDS	$16,458,804	$16,458,804	$16,458,804
Federal Funds Not Itemized	$16,458,804	$16,458,804	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767	$24,956,767	$24,956,767

149.99 ***SAC****: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.*
House*: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.*
Governor*: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.*

State General Funds	$0	$0	$0

149.100 State Interagency Transfers — Appropriation (HB 741)

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	$8,497,963	$8,497,963	$8,497,963
State General Funds	$8,497,963	$8,497,963	$8,497,963
TOTAL FEDERAL FUNDS	$16,458,804	$16,458,804	$16,458,804
Federal Funds Not Itemized	$16,458,804	$16,458,804	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767	$24,956,767	$24,956,767

State Schools — Continuation Budget

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$23,379,119	$23,379,119	$23,379,119
State General Funds	$23,379,119	$23,379,119	$23,379,119
TOTAL AGENCY FUNDS	$1,423,122	$1,423,122	$1,423,122
Contributions, Donations, and Forfeitures	$490,407	$490,407	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407	$490,407	$490,407
Intergovernmental Transfers	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560
Sales and Services	$104,155	$104,155	$104,155

		Governor	House	SAC
Sales and Services Not Itemized		$104,155	$104,155	$104,155
TOTAL PUBLIC FUNDS		$24,802,241	$24,802,241	$24,802,241
150.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
Revenue Shortfall Reserve for K-12 Needs		$355,913	$355,913	$355,913

150.100 State Schools — Appropriation (HB 741)

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$23,735,032	$23,735,032	$23,735,032
State General Funds	$23,379,119	$23,379,119	$23,379,119
Revenue Shortfall Reserve for K-12 Needs	$355,913	$355,913	$355,913
TOTAL AGENCY FUNDS	$1,423,122	$1,423,122	$1,423,122
Contributions, Donations, and Forfeitures	$490,407	$490,407	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407	$490,407	$490,407
Intergovernmental Transfers	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560
Sales and Services	$104,155	$104,155	$104,155
Sales and Services Not Itemized	$104,155	$104,155	$104,155
TOTAL PUBLIC FUNDS	$25,158,154	$25,158,154	$25,158,154

Technology/Career Education — Continuation Budget

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	$14,201,164	$14,201,164	$14,201,164
State General Funds	$14,201,164	$14,201,164	$14,201,164
TOTAL FEDERAL FUNDS	$16,012,923	$16,012,923	$16,012,923
Federal Funds Not Itemized	$16,012,923	$16,012,923	$16,012,923
TOTAL PUBLIC FUNDS	$30,214,087	$30,214,087	$30,214,087
151.1 *Reduce funds for the Extended Day/Year Program. (H and S:Reduce funds for operations)*			
State General Funds	($342,207)	($200,195)	($200,195)

151.100 Technology/Career Education — Appropriation (HB 741)

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	$13,858,957	$14,000,969	$14,000,969
State General Funds	$13,858,957	$14,000,969	$14,000,969
TOTAL FEDERAL FUNDS	$16,012,923	$16,012,923	$16,012,923
Federal Funds Not Itemized	$16,012,923	$16,012,923	$16,012,923
TOTAL PUBLIC FUNDS	$29,871,880	$30,013,892	$30,013,892

Testing — Continuation Budget

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

TOTAL STATE FUNDS	$13,573,504	$13,573,504	$13,573,504
State General Funds	$13,573,504	$13,573,504	$13,573,504
TOTAL FEDERAL FUNDS	$16,681,802	$16,681,802	$16,681,802
Federal Funds Not Itemized	$16,681,802	$16,681,802	$16,681,802
TOTAL PUBLIC FUNDS	$30,255,306	$30,255,306	$30,255,306
152.1 *Reduce funds.*			
State General Funds	($271,470)	($271,470)	($271,470)

152.100 Testing — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$13,302,034	$13,302,034	$13,302,034
State General Funds	$13,302,034	$13,302,034	$13,302,034
TOTAL FEDERAL FUNDS	$16,681,802	$16,681,802	$16,681,802

	Governor	House	SAC
Federal Funds Not Itemized	$16,681,802	$16,681,802	$16,681,802
TOTAL PUBLIC FUNDS	$29,983,836	$29,983,836	$29,983,836

Tuition for Multi-Handicapped — Continuation Budget

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

TOTAL STATE FUNDS	$1,551,946	$1,551,946	$1,551,946
State General Funds	$1,551,946	$1,551,946	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946	$1,551,946	$1,551,946

153.100 Tuition for Multi-Handicapped — Appropriation (HB 741)

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

TOTAL STATE FUNDS	$1,551,946	$1,551,946	$1,551,946
State General Funds	$1,551,946	$1,551,946	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946	$1,551,946	$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,725.07. 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	$17,165,784	$17,165,784	$17,165,784
State General Funds	$17,165,784	$17,165,784	$17,165,784
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$37,401,960	$37,401,960	$37,401,960

Section Total - Final

TOTAL STATE FUNDS	$17,165,784	$17,165,784	$17,165,784
State General Funds	$17,165,784	$17,165,784	$17,165,784
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$37,401,960	$37,401,960	$37,401,960

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
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL PUBLIC FUNDS	$3,346,840	$3,346,840	$3,346,840

154.100 Deferred Compensation — Appropriation (HB 741)

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	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840

	Governor	House	SAC
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL PUBLIC FUNDS	$3,346,840	$3,346,840	$3,346,840

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	$1,281,784	$1,281,784	$1,281,784
State General Funds	$1,281,784	$1,281,784	$1,281,784
TOTAL PUBLIC FUNDS	$1,281,784	$1,281,784	$1,281,784

155.100 Georgia Military Pension Fund — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,281,784	$1,281,784	$1,281,784
State General Funds	$1,281,784	$1,281,784	$1,281,784
TOTAL PUBLIC FUNDS	$1,281,784	$1,281,784	$1,281,784

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	$15,884,000	$15,884,000	$15,884,000
State General Funds	$15,884,000	$15,884,000	$15,884,000
TOTAL PUBLIC FUNDS	$15,884,000	$15,884,000	$15,884,000

156.100 Public School Employees Retirement System — Appropriation (HB 741)

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	$15,884,000	$15,884,000	$15,884,000
State General Funds	$15,884,000	$15,884,000	$15,884,000
TOTAL PUBLIC FUNDS	$15,884,000	$15,884,000	$15,884,000

System Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$16,889,336	$16,889,336	$16,889,336

157.100 System Administration — Appropriation (HB 741)

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	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$16,889,336	$16,889,336	$16,889,336

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 11.63% for New Plan employees and 6.88% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 7.42% 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 $391.42 per member for State Fiscal Year 2012.

Section 25: Forestry Commission, State

		Governor	House	SAC
Section Total - Continuation				
TOTAL STATE FUNDS	$28,365,917	$28,365,917	$28,365,917
State General Funds	$28,365,917	$28,365,917	$28,365,917
TOTAL FEDERAL FUNDS	$5,754,274	$5,754,274	$5,754,274
Federal Funds Not Itemized	$5,754,274	$5,754,274	$5,754,274
TOTAL AGENCY FUNDS	$6,798,795	$6,798,795	$6,798,795
Intergovernmental Transfers	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000
Royalties and Rents	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000
Sales and Services	$6,640,795	$6,640,795	$6,640,795
Sales and Services Not Itemized	$6,640,795	$6,640,795	$6,640,795
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$40,968,986	$40,968,986	$40,968,986
Section Total - Final			
TOTAL STATE FUNDS	$28,714,926	$28,714,926	$28,714,926
State General Funds	$28,714,926	$28,714,926	$28,714,926
TOTAL FEDERAL FUNDS	$5,754,274	$5,754,274	$5,754,274
Federal Funds Not Itemized	$5,754,274	$5,754,274	$5,754,274
TOTAL AGENCY FUNDS	$6,798,795	$6,798,795	$6,798,795
Intergovernmental Transfers	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000
Royalties and Rents	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000
Sales and Services	$6,640,795	$6,640,795	$6,640,795
Sales and Services Not Itemized	$6,640,795	$6,640,795	$6,640,795
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$41,317,995	$41,317,995	$41,317,995

Commission Administration — Continuation Budget

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

TOTAL STATE FUNDS	$3,273,139	$3,273,139	$3,273,139
State General Funds	$3,273,139	$3,273,139	$3,273,139
TOTAL FEDERAL FUNDS	$42,400	$42,400	$42,400
Federal Funds Not Itemized	$42,400	$42,400	$42,400
TOTAL AGENCY FUNDS	$66,288	$66,288	$66,288
Sales and Services	$66,288	$66,288	$66,288
Sales and Services Not Itemized	$66,288	$66,288	$66,288
TOTAL PUBLIC FUNDS	$3,381,827	$3,381,827	$3,381,827

158.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$40,424	$40,424	$40,424

158.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($1,483)	($1,483)	($1,483)

158.100 Commission Administration — Appropriation (HB 741)

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	$3,312,080	$3,312,080	$3,312,080
State General Funds	$3,312,080	$3,312,080	$3,312,080
TOTAL FEDERAL FUNDS	$42,400	$42,400	$42,400
Federal Funds Not Itemized	$42,400	$42,400	$42,400
TOTAL AGENCY FUNDS	$66,288	$66,288	$66,288
Sales and Services	$66,288	$66,288	$66,288
Sales and Services Not Itemized	$66,288	$66,288	$66,288
TOTAL PUBLIC FUNDS	$3,420,768	$3,420,768	$3,420,768

Forest Management — Continuation Budget

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$2,099,722	$2,099,722	$2,099,722
State General Funds	$2,099,722	$2,099,722	$2,099,722
TOTAL FEDERAL FUNDS	$3,331,476	$3,331,476	$3,331,476
Federal Funds Not Itemized	$3,331,476	$3,331,476	$3,331,476
TOTAL AGENCY FUNDS	$1,002,832	$1,002,832	$1,002,832
Intergovernmental Transfers	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000
Sales and Services	$877,832	$877,832	$877,832
Sales and Services Not Itemized	$877,832	$877,832	$877,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,484,030	$6,484,030	$6,484,030

159.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$33,477	$33,477	$33,477

159.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($348)	($348)	($348)

159.3 *Reduce funds for personnel by eliminating one vacant position. (H and S:Reduce funds and maintain position count)*

State General Funds	($63,439)	($63,439)	($63,439)

159.100 Forest Management — Appropriation (HB 741)

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$2,069,412	$2,069,412	$2,069,412
State General Funds	$2,069,412	$2,069,412	$2,069,412
TOTAL FEDERAL FUNDS	$3,331,476	$3,331,476	$3,331,476
Federal Funds Not Itemized	$3,331,476	$3,331,476	$3,331,476
TOTAL AGENCY FUNDS	$1,002,832	$1,002,832	$1,002,832
Intergovernmental Transfers	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000
Sales and Services	$877,832	$877,832	$877,832
Sales and Services Not Itemized	$877,832	$877,832	$877,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,453,720	$6,453,720	$6,453,720

Forest Protection — Continuation Budget

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$22,993,056	$22,993,056	$22,993,056
State General Funds	$22,993,056	$22,993,056	$22,993,056
TOTAL FEDERAL FUNDS	$2,246,681	$2,246,681	$2,246,681
Federal Funds Not Itemized	$2,246,681	$2,246,681	$2,246,681
TOTAL AGENCY FUNDS	$4,656,312	$4,656,312	$4,656,312
Royalties and Rents	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000

	Governor	House	SAC
Sales and Services	$4,623,312	$4,623,312	$4,623,312
Sales and Services Not Itemized	$4,623,312	$4,623,312	$4,623,312
TOTAL PUBLIC FUNDS	$29,896,049	$29,896,049	$29,896,049

160.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$343,657	$343,657	$343,657

160.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($3,279)	($3,279)	($3,279)

160.100 Forest Protection — Appropriation (HB 741)

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	$23,333,434	$23,333,434	$23,333,434
State General Funds	$23,333,434	$23,333,434	$23,333,434
TOTAL FEDERAL FUNDS	$2,246,681	$2,246,681	$2,246,681
Federal Funds Not Itemized	$2,246,681	$2,246,681	$2,246,681
TOTAL AGENCY FUNDS	$4,656,312	$4,656,312	$4,656,312
Royalties and Rents	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000
Sales and Services	$4,623,312	$4,623,312	$4,623,312
Sales and Services Not Itemized	$4,623,312	$4,623,312	$4,623,312
TOTAL PUBLIC FUNDS	$30,236,427	$30,236,427	$30,236,427

Tree Seedling Nursery — Continuation Budget

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,073,363	$1,073,363	$1,073,363
Sales and Services	$1,073,363	$1,073,363	$1,073,363
Sales and Services Not Itemized	$1,073,363	$1,073,363	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080

161.100 Tree Seedling Nursery — Appropriation (HB 741)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,073,363	$1,073,363	$1,073,363
Sales and Services	$1,073,363	$1,073,363	$1,073,363
Sales and Services Not Itemized	$1,073,363	$1,073,363	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	$53,016,258	$53,016,258	$53,016,258
State General Funds	$53,016,258	$53,016,258	$53,016,258
TOTAL FEDERAL FUNDS	$44,024,117	$44,024,117	$44,024,117
Federal Funds Not Itemized	$40,209,767	$40,209,767	$40,209,767
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$4,575,809	$4,575,809	$4,575,809
Reserved Fund Balances	$3,000,000	$3,000,000	$3,000,000
Reserved Fund Balances Not Itemized	$3,000,000	$3,000,000	$3,000,000
Intergovernmental Transfers	$100,000	$100,000	$100,000

	Governor	House	SAC
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064
Sales and Services	$561,056	$561,056	$561,056
Sales and Services Not Itemized	$561,056	$561,056	$561,056
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$101,763,509	$101,763,509	$101,763,509

Section Total - Final

TOTAL STATE FUNDS	$55,597,086	$55,597,086	$55,492,353
State General Funds	$55,597,086	$55,597,086	$55,492,353
TOTAL FEDERAL FUNDS	$112,189,184	$112,189,184	$112,189,184
Federal Funds Not Itemized	$108,374,834	$108,374,834	$108,374,834
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$4,575,809	$4,575,809	$4,575,809
Reserved Fund Balances	$3,000,000	$3,000,000	$3,000,000
Reserved Fund Balances Not Itemized	$3,000,000	$3,000,000	$3,000,000
Intergovernmental Transfers	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064
Sales and Services	$561,056	$561,056	$561,056
Sales and Services Not Itemized	$561,056	$561,056	$561,056
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$172,509,404	$172,509,404	$172,404,671

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	$21,701,931	$21,701,931	$21,701,931
State General Funds	$21,701,931	$21,701,931	$21,701,931
TOTAL PUBLIC FUNDS	$21,701,931	$21,701,931	$21,701,931

162.1 *Increase funds for state matching funds to FEMA grant for March tornadoes.*

State General Funds	$2,859,165	$2,859,165	$2,859,165

162.100 Governor's Emergency Fund — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$24,561,096	$24,561,096	$24,561,096
State General Funds	$24,561,096	$24,561,096	$24,561,096
TOTAL PUBLIC FUNDS	$24,561,096	$24,561,096	$24,561,096

Governor's Office — Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be $40,000.

TOTAL STATE FUNDS	$5,914,065	$5,914,065	$5,914,065
State General Funds	$5,914,065	$5,914,065	$5,914,065
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,014,065	$6,014,065	$6,014,065

163.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$78,631	$78,631	$78,631

		Governor	House	SAC
163.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$39,924	$39,924	$39,924
163.3	*Reduce funds for operations.*			
State General Funds		($118,281)	($118,281)	($118,281)

163.100 Governor's Office — Appropriation (HB 741)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be $40,000.

TOTAL STATE FUNDS	$5,914,339	$5,914,339	$5,914,339
State General Funds	$5,914,339	$5,914,339	$5,914,339
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,014,339	$6,014,339	$6,014,339

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	$7,888,777	$7,888,777	$7,888,777
State General Funds	$7,888,777	$7,888,777	$7,888,777
TOTAL PUBLIC FUNDS	$7,888,777	$7,888,777	$7,888,777

164.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$83,128	$83,128	$83,128
164.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($121,722)	($121,722)	($121,722)
164.3	*Reduce funds for operations.*			
State General Funds		($157,755)	($157,755)	($157,755)

164.100 Planning and Budget, Governor's Office of — Appropriation (HB 741)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$7,692,428	$7,692,428	$7,692,428
State General Funds	$7,692,428	$7,692,428	$7,692,428
TOTAL PUBLIC FUNDS	$7,692,428	$7,692,428	$7,692,428

Child Advocate, Office of the — Continuation Budget

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

TOTAL STATE FUNDS	$832,892	$832,892	$832,892
State General Funds	$832,892	$832,892	$832,892
TOTAL FEDERAL FUNDS	$89,558	$89,558	$89,558
Federal Funds Not Itemized	$89,558	$89,558	$89,558
TOTAL AGENCY FUNDS	$25	$25	$25
Sales and Services	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25
TOTAL PUBLIC FUNDS	$922,475	$922,475	$922,475

165.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$10,937	$10,937	$10,937
165.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$1,469	$1,469	$1,469
165.3	*Reduce funds for operations based on projected expenditures.*			
State General Funds		($10,508)	($10,508)	($10,508)

	Governor	House	SAC
165.4 *Reduce funds and replace with federal funds.*			
State General Funds	($6,150)	($6,150)	($6,150)

165.100 Child Advocate, Office of the — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$828,640	$828,640	$828,640
State General Funds	$828,640	$828,640	$828,640
TOTAL FEDERAL FUNDS	$89,558	$89,558	$89,558
Federal Funds Not Itemized	$89,558	$89,558	$89,558
TOTAL AGENCY FUNDS	$25	$25	$25
Sales and Services	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25
TOTAL PUBLIC FUNDS	$918,223	$918,223	$918,223

Children and Families, Governor's Office for — Continuation Budget

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

TOTAL STATE FUNDS	$1,089,999	$1,089,999	$1,089,999
State General Funds	$1,089,999	$1,089,999	$1,089,999
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596	$8,215,596
Federal Funds Not Itemized	$4,401,246	$4,401,246	$4,401,246
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$11,805,595	$11,805,595	$11,805,595
166.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$13,658	$13,658	$13,658
166.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	($825)	($825)	($825)
166.3 *Reduce funds for implementing new Community Strategy grants.*			
State General Funds	($59,224)	($59,224)	($59,224)

166.100 Children and Families, Governor's Office for — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,043,608	$1,043,608	$1,043,608
State General Funds	$1,043,608	$1,043,608	$1,043,608
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596	$8,215,596
Federal Funds Not Itemized	$4,401,246	$4,401,246	$4,401,246
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$11,759,204	$11,759,204	$11,759,204

Emergency Management Agency, Georgia — Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$2,013,369	$2,013,369	$2,013,369
State General Funds	$2,013,369	$2,013,369	$2,013,369
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531
Reserved Fund Balances	$500,000	$500,000	$500,000
Reserved Fund Balances Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531

		Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$147,325	$147,325	$147,325
State Funds Transfers		$147,325	$147,325	$147,325
Agency to Agency Contracts		$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS		$32,524,407	$32,524,407	$32,524,407
167.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$26,251	$26,251	$26,251
167.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$36,496	$36,496	$36,496
167.3	*Reduce funds for the Civil Air Patrol contract.*			
State General Funds		($40,267)	($40,267)	($10,000)

167.100 Emergency Management Agency, Georgia — Appropriation (HB 741)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$2,035,849	$2,035,849	$2,066,116
State General Funds	$2,035,849	$2,035,849	$2,066,116
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531
Reserved Fund Balances	$500,000	$500,000	$500,000
Reserved Fund Balances Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$32,546,887	$32,546,887	$32,577,154

Equal Opportunity, Georgia Commission on — Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS		$473,351	$473,351	$473,351
State General Funds		$473,351	$473,351	$473,351
TOTAL FEDERAL FUNDS		$407,000	$407,000	$407,000
Federal Funds Not Itemized		$407,000	$407,000	$407,000
TOTAL PUBLIC FUNDS		$880,351	$880,351	$880,351
168.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$9,032	$9,032	$9,032
168.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($11,792)	($11,792)	($11,792)
168.3	*Increase funds for operations.*			
State General Funds		$150,649	$150,649	$150,649

168.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 741)

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	$621,240	$621,240	$621,240
State General Funds	$621,240	$621,240	$621,240
TOTAL FEDERAL FUNDS	$407,000	$407,000	$407,000
Federal Funds Not Itemized	$407,000	$407,000	$407,000
TOTAL PUBLIC FUNDS	$1,028,240	$1,028,240	$1,028,240

Professional Standards Commission, Georgia — Continuation Budget

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

	Governor	House	SAC
TOTAL STATE FUNDS	$5,839,020	$5,839,020	$5,839,020
State General Funds	$5,839,020	$5,839,020	$5,839,020
TOTAL FEDERAL FUNDS	$411,930	$411,930	$411,930
Federal Funds Not Itemized	$411,930	$411,930	$411,930
TOTAL AGENCY FUNDS	$500	$500	$500
Sales and Services	$500	$500	$500
Sales and Services Not Itemized	$500	$500	$500
TOTAL PUBLIC FUNDS	$6,251,450	$6,251,450	$6,251,450

169.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$91,903	$91,903	$91,903

169.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($1,536)	($1,536)	($1,536)

169.3 *Reduce funds for personnel.*

State General Funds	($70,996)	($70,996)	($70,996)

169.4 *Reduce funds for contracts.*

State General Funds	($45,784)	($45,784)	($45,784)

169.100 Professional Standards Commission, Georgia — Appropriation (HB 741)

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	$5,812,607	$5,812,607	$5,812,607
State General Funds	$5,812,607	$5,812,607	$5,812,607
TOTAL FEDERAL FUNDS	$411,930	$411,930	$411,930
Federal Funds Not Itemized	$411,930	$411,930	$411,930
TOTAL AGENCY FUNDS	$500	$500	$500
Sales and Services	$500	$500	$500
Sales and Services Not Itemized	$500	$500	$500
TOTAL PUBLIC FUNDS	$6,225,037	$6,225,037	$6,225,037

Consumer Protection, Governor's Office of — Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	$5,878,953	$5,878,953	$5,878,953
State General Funds	$5,878,953	$5,878,953	$5,878,953
TOTAL AGENCY FUNDS	$1,314,753	$1,314,753	$1,314,753
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064
Sales and Services	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689
TOTAL PUBLIC FUNDS	$7,193,706	$7,193,706	$7,193,706

170.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$65,608	$65,608	$65,608

170.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($54,395)	($54,395)	($54,395)

170.3 *Reduce funds for operations.*

State General Funds	($50,000)	($50,000)	($50,000)

170.4 *Reduce funds for contracts.*

State General Funds	($67,579)	($67,579)	($67,579)

170.5 *Reduce funds and replace with agency reserve funds.*

State General Funds	($58,437)	($58,437)	($58,437)

		Governor	House	SAC
170.6	*Reduce funds for Customer Service.*			
State General Funds				($135,000)

170.100 Consumer Protection, Governor's Office of — Appropriation (HB 741)

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	$5,714,150	$5,714,150	$5,579,150
State General Funds	$5,714,150	$5,714,150	$5,579,150
TOTAL AGENCY FUNDS	$1,314,753	$1,314,753	$1,314,753
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064
Sales and Services	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689
TOTAL PUBLIC FUNDS	$7,028,903	$7,028,903	$6,893,903

Governor's Office of Workforce Development — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$5,196,851	$5,196,851	$5,196,851
Federal Funds Not Itemized	$5,196,851	$5,196,851	$5,196,851
TOTAL PUBLIC FUNDS	$5,196,851	$5,196,851	$5,196,851

171.1	*Transfer funds from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act.*			
Federal Funds Not Itemized		$68,165,067	$68,165,067	$68,165,067

171.100 Governor's Office of Workforce Development — Appropriation (HB 741)

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

TOTAL FEDERAL FUNDS	$73,361,918	$73,361,918	$73,361,918
Federal Funds Not Itemized	$73,361,918	$73,361,918	$73,361,918
TOTAL PUBLIC FUNDS	$73,361,918	$73,361,918	$73,361,918

Office of the State Inspector General — Continuation Budget

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

TOTAL STATE FUNDS	$555,712	$555,712	$555,712
State General Funds	$555,712	$555,712	$555,712
TOTAL PUBLIC FUNDS	$555,712	$555,712	$555,712

172.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$7,959	$7,959	$7,959
172.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$1,816	$1,816	$1,816

172.100 Office of the State Inspector General — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$565,487	$565,487	$565,487
State General Funds	$565,487	$565,487	$565,487
TOTAL PUBLIC FUNDS	$565,487	$565,487	$565,487

Student Achievement, Office of — Continuation Budget

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$828,189	$828,189	$828,189
State General Funds	$828,189	$828,189	$828,189
TOTAL PUBLIC FUNDS	$828,189	$828,189	$828,189

173.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$15,714	$15,714	$15,714

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

State General Funds	$303	$303	$303

173.3 *Reduce funds for personnel.*

State General Funds	($16,564)	($16,564)	($16,564)

173.4 *Reduce funds for real estate rentals.*

State General Funds	($20,000)	($20,000)	($20,000)

173.100 Student Achievement, Office of — Appropriation (HB 741)

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	$807,642	$807,642	$807,642
State General Funds	$807,642	$807,642	$807,642
TOTAL PUBLIC FUNDS	$807,642	$807,642	$807,642

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 Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be $40,000.

Section 27: Human Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$493,851,322	$493,851,322	$493,851,322
State General Funds	$487,659,516	$487,659,516	$487,659,516
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,066,721,402	$1,066,721,402	$1,066,721,402
Federal Funds Not Itemized	$248,633,721	$248,633,721	$248,633,721
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$100,117,851	$100,117,851	$100,117,851
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159
Foster Care Title IV-E CFDA93.658	$75,551,657	$75,551,657	$75,551,657
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737
Medical Assistance Program CFDA93.778	$63,275,687	$63,275,687	$63,275,687
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743
Temporary Assistance for Needy Families	$372,622,231	$372,622,231	$372,622,231
Temporary Assistance for Needy Families Grant CFDA93.558	$346,822,231	$346,822,231	$346,822,231
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000
TANF Unobligated Balance per 42 USC 604	$18,257,539	$18,257,539	$18,257,539
TOTAL AGENCY FUNDS	$37,800,900	$37,800,900	$37,800,900
Contributions, Donations, and Forfeitures	$851,404	$851,404	$851,404
Contributions, Donations, and Forfeitures Not Itemized	$851,404	$851,404	$851,404
Intergovernmental Transfers	$10,307,520	$10,307,520	$10,307,520
Intergovernmental Transfers Not Itemized	$10,307,520	$10,307,520	$10,307,520
Sales and Services	$26,641,976	$26,641,976	$26,641,976
Sales and Services Not Itemized	$26,641,976	$26,641,976	$26,641,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,659,488	$4,659,488	$4,659,488
State Funds Transfers	$3,047,968	$3,047,968	$3,047,968
Agency to Agency Contracts	$547,968	$547,968	$547,968
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$1,603,033,112	$1,603,033,112	$1,603,033,112

Section Total - Final

TOTAL STATE FUNDS	$512,165,729	$512,169,690	$514,196,234
State General Funds	$505,973,923	$505,977,884	$508,004,428
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,028,336,336	$1,028,336,336	$1,028,336,336
Federal Funds Not Itemized	$247,211,355	$247,211,355	$247,211,355
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$100,117,851	$100,117,851	$100,117,851
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159
Foster Care Title IV-E CFDA93.658	$77,728,169	$77,728,169	$77,728,169
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737
Medical Assistance Program CFDA93.778	$62,851,542	$62,851,542	$62,851,542
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743
Temporary Assistance for Needy Families	$342,412,633	$342,412,633	$342,412,633
Temporary Assistance for Needy Families Grant CFDA93.558	$342,412,633	$342,412,633	$342,412,633
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600
TOTAL AGENCY FUNDS	$37,800,900	$37,800,900	$37,800,900
Contributions, Donations, and Forfeitures	$851,404	$851,404	$851,404
Contributions, Donations, and Forfeitures Not Itemized	$851,404	$851,404	$851,404
Intergovernmental Transfers	$10,307,520	$10,307,520	$10,307,520
Intergovernmental Transfers Not Itemized	$10,307,520	$10,307,520	$10,307,520
Sales and Services	$26,641,976	$26,641,976	$26,641,976
Sales and Services Not Itemized	$26,641,976	$26,641,976	$26,641,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,659,488	$4,659,488	$4,659,488
State Funds Transfers	$3,047,968	$3,047,968	$3,047,968
Agency to Agency Contracts	$547,968	$547,968	$547,968
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$1,582,962,453	$1,582,966,414	$1,584,992,958

Adoption Services — Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$34,059,119	$34,059,119	$34,059,119
State General Funds	$34,059,119	$34,059,119	$34,059,119
TOTAL FEDERAL FUNDS	$55,060,884	$55,060,884	$55,060,884
Federal Funds Not Itemized	$38,060,884	$38,060,884	$38,060,884
Temporary Assistance for Needy Families	$17,000,000	$17,000,000	$17,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$17,000,000	$17,000,000	$17,000,000
TOTAL AGENCY FUNDS	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500	$46,500
TOTAL PUBLIC FUNDS	$89,166,503	$89,166,503	$89,166,503

174.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,544	$26,544	$26,544

174.2 *Increase funds for unallowable Title IV-E expenditures based on a federal audit.*

State General Funds	$9,643,303	$9,643,303	$9,643,303

174.3 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($600,000)	($600,000)	($600,000)

174.100 Adoption Services — Appropriation (HB 741)

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	$43,728,966	$43,728,966	$43,728,966
State General Funds	$43,728,966	$43,728,966	$43,728,966
TOTAL FEDERAL FUNDS	$54,460,884	$54,460,884	$54,460,884
Federal Funds Not Itemized	$38,060,884	$38,060,884	$38,060,884

	Governor	House	SAC
Temporary Assistance for Needy Families	$16,400,000	$16,400,000	$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	$16,400,000	$16,400,000	$16,400,000
TOTAL AGENCY FUNDS	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500	$46,500
TOTAL PUBLIC FUNDS	$98,236,350	$98,236,350	$98,236,350

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
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$15,650,000	$15,650,000	$15,650,000
Federal Funds Not Itemized	$150,000	$150,000	$150,000
Temporary Assistance for Needy Families	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000	$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS	$15,650,000	$15,650,000	$15,650,000

175.100 After School Care — Appropriation (HB 741)

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

TOTAL FEDERAL FUNDS	$15,650,000	$15,650,000	$15,650,000
Federal Funds Not Itemized	$150,000	$150,000	$150,000
Temporary Assistance for Needy Families	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000	$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS	$15,650,000	$15,650,000	$15,650,000

Child Care Licensing — Continuation Budget

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,193,862	$2,193,862	$2,193,862
Temporary Assistance for Needy Families	$2,193,862	$2,193,862	$2,193,862
Temporary Assistance for Needy Families Grant CFDA93.558	$2,193,862	$2,193,862	$2,193,862
TOTAL PUBLIC FUNDS	$2,193,862	$2,193,862	$2,193,862

177.1 *Increase funds to maximize Title IV-E.*

State General Funds	$1,096,931	$1,555,448	$1,555,448
Foster Care Title IV-E CFDA93.658	$1,096,931	$1,096,931	$1,096,931
Total Public Funds:	$2,193,862	$2,652,379	$2,652,379

177.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,735,345)	($2,193,862)	($2,193,862)

177.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds			$26,544

177.100 Child Care Licensing — Appropriation (HB 741)

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$1,096,931	$1,555,448	$1,581,992
State General Funds	$1,096,931	$1,555,448	$1,581,992
TOTAL FEDERAL FUNDS	$1,555,448	$1,096,931	$1,096,931
Foster Care Title IV-E CFDA93.658	$1,096,931	$1,096,931	$1,096,931
Temporary Assistance for Needy Families	$458,517	$0	$0
Temporary Assistance for Needy Families Grant CFDA93.558	$458,517	$0	$0
TOTAL PUBLIC FUNDS	$2,652,379	$2,652,379	$2,678,923

Child Care Services — Continuation Budget

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$54,234,300	$54,234,300	$54,234,300
State General Funds	$54,234,300	$54,234,300	$54,234,300
TOTAL FEDERAL FUNDS	$168,520,261	$168,520,261	$168,520,261
Federal Funds Not Itemized	$2,405,811	$2,405,811	$2,405,811
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$75,415,944	$75,415,944	$75,415,944
Social Services Block Grant CFDA93.667	$90	$90	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000	$2,500,000	$2,500,000
State Funds Transfers	$2,500,000	$2,500,000	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$225,254,561	$225,254,561	$225,254,561

178.100 Child Care Services — Appropriation (HB 741)

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$54,234,300	$54,234,300	$54,234,300
State General Funds	$54,234,300	$54,234,300	$54,234,300
TOTAL FEDERAL FUNDS	$168,520,261	$168,520,261	$168,520,261
Federal Funds Not Itemized	$2,405,811	$2,405,811	$2,405,811
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$75,415,944	$75,415,944	$75,415,944
Social Services Block Grant CFDA93.667	$90	$90	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000	$2,500,000	$2,500,000
State Funds Transfers	$2,500,000	$2,500,000	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$225,254,561	$225,254,561	$225,254,561

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	$25,142,438	$25,142,438	$25,142,438
State General Funds	$25,142,438	$25,142,438	$25,142,438
TOTAL FEDERAL FUNDS	$72,662,658	$72,662,658	$72,662,658
Federal Funds Not Itemized	$72,542,658	$72,542,658	$72,542,658
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500
Sales and Services Not Itemized	$2,841,500	$2,841,500	$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$101,042,356	$101,042,356	$101,042,356

179.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$292,665	$292,665	$292,665

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

State General Funds	$176,221	$176,221	$42,463

179.3 *Replace state funds with incentive funds for operations.*

State General Funds	($1,511,264)	($1,511,264)	($1,511,264)
Federal Funds Not Itemized	($1,422,366)	($1,422,366)	($1,422,366)
Total Public Funds:	($2,933,630)	($2,933,630)	($2,933,630)

179.100 Child Support Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$24,100,060	$24,100,060	$23,966,302
State General Funds	$24,100,060	$24,100,060	$23,966,302
TOTAL FEDERAL FUNDS	$71,240,292	$71,240,292	$71,240,292
Federal Funds Not Itemized	$71,120,292	$71,120,292	$71,120,292

	Governor	House	SAC
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500
Sales and Services Not Itemized	$2,841,500	$2,841,500	$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$98,577,612	$98,577,612	$98,443,854

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	$89,712,644	$89,712,644	$89,712,644
State General Funds	$89,712,644	$89,712,644	$89,712,644
TOTAL FEDERAL FUNDS	$162,749,366	$162,749,366	$162,749,366
Federal Funds Not Itemized	$29,441,489	$29,441,489	$29,441,489
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956	$189,956
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033	$32,844,033
Medical Assistance Program CFDA93.778	$327,806	$327,806	$327,806
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$91,681,915	$91,681,915	$91,681,915
Temporary Assistance for Needy Families Grant CFDA93.558	$65,881,915	$65,881,915	$65,881,915
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000
TOTAL AGENCY FUNDS	$8,500,000	$8,500,000	$8,500,000
Sales and Services	$8,500,000	$8,500,000	$8,500,000
Sales and Services Not Itemized	$8,500,000	$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208	$152,208	$152,208
State Funds Transfers	$152,208	$152,208	$152,208
Agency to Agency Contracts	$152,208	$152,208	$152,208
TOTAL PUBLIC FUNDS	$261,114,218	$261,114,218	$261,114,218

180.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,468	$24,468	$1,125,116

180.2 *Replace funds.*

Temporary Assistance for Needy Families Grant CFDA93.558	$25,800,000	$25,800,000	$25,800,000
TANF Transfers to Social Services Block Grant per 42 USC 604	($25,800,000)	($25,800,000)	($25,800,000)
Total Public Funds:	$0	$0	$0

180.3 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($13,159,020)	($13,159,020)	($13,159,020)

180.4 *Reduce funds for the appropriation in line 180.101.*

Temporary Assistance for Needy Families Grant CFDA93.558	($250,000)	($250,000)	($250,000)

180.100 Child Welfare Services — Appropriation (HB 741)

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	$89,737,112	$89,737,112	$90,837,760
State General Funds	$89,737,112	$89,737,112	$90,837,760
TOTAL FEDERAL FUNDS	$149,340,346	$149,340,346	$149,340,346
Federal Funds Not Itemized	$29,441,489	$29,441,489	$29,441,489
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956	$189,956
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033	$32,844,033
Medical Assistance Program CFDA93.778	$327,806	$327,806	$327,806
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$78,272,895	$78,272,895	$78,272,895
Temporary Assistance for Needy Families Grant CFDA93.558	$78,272,895	$78,272,895	$78,272,895
TOTAL AGENCY FUNDS	$8,500,000	$8,500,000	$8,500,000
Sales and Services	$8,500,000	$8,500,000	$8,500,000
Sales and Services Not Itemized	$8,500,000	$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208	$152,208	$152,208
State Funds Transfers	$152,208	$152,208	$152,208

		Governor	House	SAC
Agency to Agency Contracts		$152,208	$152,208	$152,208
TOTAL PUBLIC FUNDS		$247,729,666	$247,729,666	$248,830,314

180.101 Special Project - Child Welfare Services: The purpose of this appropriation is to increase funds for Child Advocacy centers.

Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000	$250,000

Community Services — Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183	$17,189,183

181.100 Community Services — Appropriation (HB 741)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183	$17,189,183

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$34,666,911	$34,666,911	$34,666,911
State General Funds	$34,666,911	$34,666,911	$34,666,911
TOTAL FEDERAL FUNDS	$49,544,119	$49,544,119	$49,544,119
Federal Funds Not Itemized	$23,580,352	$23,580,352	$23,580,352
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705	$1,118,705	$1,118,705
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161
Community Services Block Grant CFDA93.569	$92,976	$92,976	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821	$5,697,821	$5,697,821
Low-Income Home Energy Assistance CFDA93.568	$200,000	$200,000	$200,000
Medical Assistance Program CFDA93.778	$4,813,206	$4,813,206	$4,813,206
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$11,292,523	$11,292,523	$11,292,523
Temporary Assistance for Needy Families Grant CFDA93.558	$11,292,523	$11,292,523	$11,292,523
TOTAL AGENCY FUNDS	$15,288,067	$15,288,067	$15,288,067
Sales and Services	$15,288,067	$15,288,067	$15,288,067
Sales and Services Not Itemized	$15,288,067	$15,288,067	$15,288,067
TOTAL PUBLIC FUNDS	$99,499,097	$99,499,097	$99,499,097

182.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$584,819	$584,819	$584,819

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

State General Funds	$67,961	$67,961	$235,032

182.3 *Reduce funds for operations ($173,342), contracts ($266,434), and computer charges ($228,981).*

State General Funds	($668,757)	($668,757)	($668,757)
Medical Assistance Program CFDA93.778	($264,304)	($264,304)	($264,304)
Total Public Funds:	($933,061)	($933,061)	($933,061)

182.4 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,197,274)	($3,197,274)	($3,197,274)

182.100 Departmental Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

	Governor	House	SAC
TOTAL STATE FUNDS	$34,650,934	$34,650,934	$34,818,005
State General Funds	$34,650,934	$34,650,934	$34,818,005
TOTAL FEDERAL FUNDS	$46,082,541	$46,082,541	$46,082,541
Federal Funds Not Itemized	$23,580,352	$23,580,352	$23,580,352
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705	$1,118,705	$1,118,705
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161
Community Services Block Grant CFDA93.569	$92,976	$92,976	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821	$5,697,821	$5,697,821
Low-Income Home Energy Assistance CFDA93.568	$200,000	$200,000	$200,000
Medical Assistance Program CFDA93.778	$4,548,902	$4,548,902	$4,548,902
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$8,095,249	$8,095,249	$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	$8,095,249	$8,095,249	$8,095,249
TOTAL AGENCY FUNDS	$15,288,067	$15,288,067	$15,288,067
Sales and Services	$15,288,067	$15,288,067	$15,288,067
Sales and Services Not Itemized	$15,288,067	$15,288,067	$15,288,067
TOTAL PUBLIC FUNDS	$96,021,542	$96,021,542	$96,188,613

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$12,287,841	$12,287,841	$12,287,841
State General Funds	$12,287,841	$12,287,841	$12,287,841
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520	$1,611,520	$1,611,520
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$17,472,794	$17,472,794	$17,472,794

184.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

	Governor	House	SAC
State General Funds	$189,503	$189,503	$189,503

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

	Governor	House	SAC
State General Funds	$36,922	$36,922	$127,689

184.100 Elder Abuse Investigations and Prevention — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$12,514,266	$12,514,266	$12,605,033
State General Funds	$12,514,266	$12,514,266	$12,605,033
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520	$1,611,520	$1,611,520
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$17,699,219	$17,699,219	$17,789,986

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$71,474,920	$71,474,920	$71,474,920
State General Funds	$66,401,043	$66,401,043	$66,401,043
Tobacco Settlement Funds	$5,073,877	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324
Federal Funds Not Itemized	$23,908,635	$23,908,635	$23,908,635

	Governor	House	SAC
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$112,910,244	$112,910,244	$112,910,244

185.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,578	$8,578	$8,578

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

State General Funds	$2,253	$2,253	$2,253

185.100 Elder Community Living Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$71,485,751	$71,485,751	$71,485,751
State General Funds	$66,411,874	$66,411,874	$66,411,874
Tobacco Settlement Funds	$5,073,877	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324
Federal Funds Not Itemized	$23,908,635	$23,908,635	$23,908,635
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$112,921,075	$112,921,075	$112,921,075

Elder Support Services — Continuation Budget

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$2,847,024	$2,847,024	$2,847,024
State General Funds	$1,729,095	$1,729,095	$1,729,095
Tobacco Settlement Funds	$1,117,929	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268	$5,866,268
Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268
TOTAL PUBLIC FUNDS	$8,713,292	$8,713,292	$8,713,292

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

State General Funds	$1,752	$1,752	$1,752

186.100 Elder Support Services — Appropriation (HB 741)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$2,848,776	$2,848,776	$2,848,776
State General Funds	$1,730,847	$1,730,847	$1,730,847
Tobacco Settlement Funds	$1,117,929	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268	$5,866,268
Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268
TOTAL PUBLIC FUNDS	$8,715,044	$8,715,044	$8,715,044

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
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$890,669	$890,669	$890,669
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904
Contributions, Donations, and Forfeitures Not Itemized	$804,904	$804,904	$804,904
Intergovernmental Transfers	$85,765	$85,765	$85,765
Intergovernmental Transfers Not Itemized	$85,765	$85,765	$85,765
TOTAL PUBLIC FUNDS	$25,171,849	$25,171,849	$25,171,849

187.100 Energy Assistance — Appropriation (HB 741)

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

	Governor	House	SAC
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$890,669	$890,669	$890,669
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904
Contributions, Donations, and Forfeitures Not Itemized	$804,904	$804,904	$804,904
Intergovernmental Transfers	$85,765	$85,765	$85,765
Intergovernmental Transfers Not Itemized	$85,765	$85,765	$85,765
TOTAL PUBLIC FUNDS	$25,171,849	$25,171,849	$25,171,849

Family Violence Services — Continuation Budget

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	$1,655,000	$1,655,000	$1,655,000
State General Funds	$1,655,000	$1,655,000	$1,655,000
TOTAL FEDERAL FUNDS	$12,131,459	$12,131,459	$12,131,459
Federal Funds Not Itemized	$2,083,044	$2,083,044	$2,083,044
Temporary Assistance for Needy Families	$10,048,415	$10,048,415	$10,048,415
Temporary Assistance for Needy Families Grant CFDA93.558	$10,048,415	$10,048,415	$10,048,415
TOTAL PUBLIC FUNDS	$13,786,459	$13,786,459	$13,786,459

188.1 *Replace funds.*

State General Funds	$1,001,049	$1,001,049	$1,001,049
Temporary Assistance for Needy Families Grant CFDA93.558	($1,001,049)	($1,001,049)	($1,001,049)
Total Public Funds:	$0	$0	$0

188.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($495)	($495)	($495)

188.3 *Increase funds for sexual assault centers.*

Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470

188.100 Family Violence Services — Appropriation (HB 741)

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	$2,656,049	$2,656,049	$2,656,049
State General Funds	$2,656,049	$2,656,049	$2,656,049
TOTAL FEDERAL FUNDS	$11,330,385	$11,330,385	$11,330,385
Federal Funds Not Itemized	$2,083,044	$2,083,044	$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470
Temporary Assistance for Needy Families	$9,046,871	$9,046,871	$9,046,871
Temporary Assistance for Needy Families Grant CFDA93.558	$9,046,871	$9,046,871	$9,046,871
TOTAL PUBLIC FUNDS	$13,986,434	$13,986,434	$13,986,434

Federal Eligibility Benefit Services — Continuation Budget

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

TOTAL STATE FUNDS	$99,903,637	$99,903,637	$99,903,637
State General Funds	$99,903,637	$99,903,637	$99,903,637
TOTAL FEDERAL FUNDS	$107,518,362	$107,518,362	$107,518,362
Federal Funds Not Itemized	$40,633,202	$40,633,202	$40,633,202
Child Care & Development Block Grant CFDA93.575	$900,000	$900,000	$900,000
Foster Care Title IV-E CFDA93.658	$2,882,030	$2,882,030	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$43,127,713	$43,127,713	$43,127,713
Temporary Assistance for Needy Families	$19,628,860	$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860	$19,628,860	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164	$10,234,164	$10,234,164
Intergovernmental Transfers	$10,221,755	$10,221,755	$10,221,755
Intergovernmental Transfers Not Itemized	$10,221,755	$10,221,755	$10,221,755
Sales and Services	$12,409	$12,409	$12,409

	Governor	House	SAC
Sales and Services Not Itemized	$12,409	$12,409	$12,409
TOTAL PUBLIC FUNDS	$217,656,163	$217,656,163	$217,656,163

189.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,638,381	$2,638,381	$1,537,733

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

State General Funds	$966,469	$966,469	$2,842,389

189.100 Federal Eligibility Benefit Services — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$103,508,487	$103,508,487	$104,283,759
State General Funds	$103,508,487	$103,508,487	$104,283,759
TOTAL FEDERAL FUNDS	$107,518,362	$107,518,362	$107,518,362
Federal Funds Not Itemized	$40,633,202	$40,633,202	$40,633,202
Child Care & Development Block Grant CFDA93.575	$900,000	$900,000	$900,000
Foster Care Title IV-E CFDA93.658	$2,882,030	$2,882,030	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$43,127,713	$43,127,713	$43,127,713
Temporary Assistance for Needy Families	$19,628,860	$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860	$19,628,860	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164	$10,234,164	$10,234,164
Intergovernmental Transfers	$10,221,755	$10,221,755	$10,221,755
Intergovernmental Transfers Not Itemized	$10,221,755	$10,221,755	$10,221,755
Sales and Services	$12,409	$12,409	$12,409
Sales and Services Not Itemized	$12,409	$12,409	$12,409
TOTAL PUBLIC FUNDS	$221,261,013	$221,261,013	$222,036,285

Federal Fund Transfers to Other Agencies — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$101,860,320	$101,860,320	$101,860,320
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$41,086,432	$41,086,432	$41,086,432
Temporary Assistance for Needy Families Grant CFDA93.558	$41,086,432	$41,086,432	$41,086,432
TOTAL PUBLIC FUNDS	$101,860,320	$101,860,320	$101,860,320

190.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($6,444,262)	($6,444,262)	($6,444,262)

190.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 741)

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

TOTAL FEDERAL FUNDS	$95,416,058	$95,416,058	$95,416,058
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$34,642,170	$34,642,170	$34,642,170
Temporary Assistance for Needy Families Grant CFDA93.558	$34,642,170	$34,642,170	$34,642,170
TOTAL PUBLIC FUNDS	$95,416,058	$95,416,058	$95,416,058

Federal Unobligated Balances — Continuation Budget

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

		Governor	House	SAC
TOTAL STATE FUNDS		$0	$0	$0
State General Funds		$0	$0	$0
TOTAL FEDERAL FUNDS		$8,705,939	$8,705,939	$8,705,939
TANF Unobligated Balance per 42 USC 604		$8,705,939	$8,705,939	$8,705,939
TOTAL PUBLIC FUNDS		$8,705,939	$8,705,939	$8,705,939
191.1	*Reduce funds.*			
TANF Unobligated Balance per 42 USC 604		($8,705,939)	($8,705,939)	($8,705,939)

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		$59,577,370	$59,577,370	$59,577,370
State General Funds		$59,577,370	$59,577,370	$59,577,370
TOTAL FEDERAL FUNDS		$132,929,177	$132,929,177	$132,929,177
Federal Funds Not Itemized		$56,305	$56,305	$56,305
Foster Care Title IV-E CFDA93.658		$34,127,773	$34,127,773	$34,127,773
Temporary Assistance for Needy Families		$98,745,099	$98,745,099	$98,745,099
Temporary Assistance for Needy Families Grant CFDA93.558		$98,745,099	$98,745,099	$98,745,099
TOTAL PUBLIC FUNDS		$192,506,547	$192,506,547	$192,506,547
193.1	*Increase funds for out-of-home care utilization.*			
State General Funds		$3,896,572	$3,438,055	$3,438,055
Foster Care Title IV-E CFDA93.658		$1,079,581	$1,079,581	$1,079,581
Total Public Funds:		$4,976,153	$4,517,636	$4,517,636
193.2	*Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*			
Temporary Assistance for Needy Families Grant CFDA93.558		($3,021,099)	($2,562,582)	($2,562,582)

193.100 Out of Home Care — Appropriation (HB 741)

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	$63,473,942	$63,015,425	$63,015,425
State General Funds	$63,473,942	$63,015,425	$63,015,425
TOTAL FEDERAL FUNDS	$130,987,659	$131,446,176	$131,446,176
Federal Funds Not Itemized	$56,305	$56,305	$56,305
Foster Care Title IV-E CFDA93.658	$35,207,354	$35,207,354	$35,207,354
Temporary Assistance for Needy Families	$95,724,000	$96,182,517	$96,182,517
Temporary Assistance for Needy Families Grant CFDA93.558	$95,724,000	$96,182,517	$96,182,517
TOTAL PUBLIC FUNDS	$194,461,601	$194,461,601	$194,461,601

Refugee Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$8,749,006	$8,749,006	$8,749,006
Federal Funds Not Itemized	$8,749,006	$8,749,006	$8,749,006
TOTAL PUBLIC FUNDS	$8,749,006	$8,749,006	$8,749,006

194.100 Refugee Assistance — Appropriation (HB 741)

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

TOTAL FEDERAL FUNDS	$8,749,006	$8,749,006	$8,749,006
Federal Funds Not Itemized	$8,749,006	$8,749,006	$8,749,006
TOTAL PUBLIC FUNDS	$8,749,006	$8,749,006	$8,749,006

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$52,400,415	$52,400,415	$52,400,415
Temporary Assistance for Needy Families	$42,848,815	$42,848,815	$42,848,815
Temporary Assistance for Needy Families Grant CFDA93.558	$42,848,815	$42,848,815	$42,848,815
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600
TOTAL PUBLIC FUNDS	$52,500,415	$52,500,415	$52,500,415

196.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,018,054)	($1,018,054)	($1,018,054)

196.100 Support for Needy Families - Basic Assistance — Appropriation (HB 741)

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$51,382,361	$51,382,361	$51,382,361
Temporary Assistance for Needy Families	$41,830,761	$41,830,761	$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	$41,830,761	$41,830,761	$41,830,761
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600
TOTAL PUBLIC FUNDS	$51,482,361	$51,482,361	$51,482,361

Support for Needy Families - Work Assistance — Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$21,758,483	$21,758,483	$21,758,483
Federal Funds Not Itemized	$362,173	$362,173	$362,173
Temporary Assistance for Needy Families	$21,396,310	$21,396,310	$21,396,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,396,310	$21,396,310	$21,396,310
TOTAL PUBLIC FUNDS	$21,758,483	$21,758,483	$21,758,483

197.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($33,000)	($33,000)	($33,000)

197.100 Support for Needy Families - Work Assistance — Appropriation (HB 741)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL FEDERAL FUNDS	$21,725,483	$21,725,483	$21,725,483
Federal Funds Not Itemized	$362,173	$362,173	$362,173
Temporary Assistance for Needy Families	$21,363,310	$21,363,310	$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,363,310	$21,363,310	$21,363,310
TOTAL PUBLIC FUNDS	$21,725,483	$21,725,483	$21,725,483

Council on Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

	Governor	House	SAC
TOTAL STATE FUNDS	$198,052	$198,052	$198,052
State General Funds	$198,052	$198,052	$198,052
TOTAL PUBLIC FUNDS	$198,052	$198,052	$198,052

199.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,839	$3,839	$3,839

199.2 *Reduce funds for operations.*

State General Funds	($1,694)	$0	$0

199.3 *Reduce funds for contracts.*

State General Funds	($2,267)	$0	$0

199.100 Council on Aging — Appropriation (HB 741)

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	$197,930	$201,891	$201,891
State General Funds	$197,930	$201,891	$201,891
TOTAL PUBLIC FUNDS	$197,930	$201,891	$201,891

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	$7,992,066	$7,992,066	$7,992,066
State General Funds	$7,992,066	$7,992,066	$7,992,066
TOTAL FEDERAL FUNDS	$1,941,703	$1,941,703	$1,941,703
Medical Assistance Program CFDA93.778	$741,703	$741,703	$741,703
Temporary Assistance for Needy Families	$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
TOTAL PUBLIC FUNDS	$9,933,769	$9,933,769	$9,933,769

200.1 *Reduce funds for contracts.*

State General Funds	($159,841)	($159,841)	($159,841)
Medical Assistance Program CFDA93.778	($159,841)	($159,841)	($159,841)
Total Public Funds:	($319,682)	($319,682)	($319,682)

200.100 Family Connection — Appropriation (HB 741)

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	$7,832,225	$7,832,225	$7,832,225
State General Funds	$7,832,225	$7,832,225	$7,832,225
TOTAL FEDERAL FUNDS	$1,781,862	$1,781,862	$1,781,862
Medical Assistance Program CFDA93.778	$581,862	$581,862	$581,862
Temporary Assistance for Needy Families	$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
TOTAL PUBLIC FUNDS	$9,614,087	$9,614,087	$9,614,087

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to

the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$16,123,050	$16,123,050	$16,123,050
State General Funds	$16,123,050	$16,123,050	$16,123,050
TOTAL FEDERAL FUNDS	$1,958,414	$1,958,414	$1,958,414
Federal Funds Not Itemized	$1,958,414	$1,958,414	$1,958,414
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$18,178,696	$18,178,696	$18,178,696

	Section Total - Final		
TOTAL STATE FUNDS	$16,040,389	$16,040,389	$16,040,389
State General Funds	$16,040,389	$16,040,389	$16,040,389
TOTAL FEDERAL FUNDS	$1,958,414	$1,958,414	$1,958,414
Federal Funds Not Itemized	$1,958,414	$1,958,414	$1,958,414
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$18,096,035	$18,096,035	$18,096,035

Departmental Administration — Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.

TOTAL STATE FUNDS	$1,647,774	$1,647,774	$1,647,774
State General Funds	$1,647,774	$1,647,774	$1,647,774
TOTAL PUBLIC FUNDS	$1,647,774	$1,647,774	$1,647,774

201.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$31,017	$31,017	$31,017

201.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($268)	($268)	($268)

201.100 Departmental Administration — Appropriation (HB 741)

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	$1,678,523	$1,678,523	$1,678,523
State General Funds	$1,678,523	$1,678,523	$1,678,523
TOTAL PUBLIC FUNDS	$1,678,523	$1,678,523	$1,678,523

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	$723,693	$723,693	$723,693
State General Funds	$723,693	$723,693	$723,693
TOTAL PUBLIC FUNDS	$723,693	$723,693	$723,693

202.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,173	$10,173	$10,173

		Governor	House	SAC
202.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($118)	($118)	($118)

202.100 Enforcement — Appropriation (HB 741)

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	$733,748	$733,748	$733,748
State General Funds	$733,748	$733,748	$733,748
TOTAL PUBLIC FUNDS	$733,748	$733,748	$733,748

Fire Safety — Continuation Budget

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	$3,977,002	$3,977,002	$3,977,002
State General Funds	$3,977,002	$3,977,002	$3,977,002
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$5,028,789	$5,028,789	$5,028,789

203.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$61,094	$61,094	$61,094
203.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($646)	($646)	($646)

203.100 Fire Safety — Appropriation (HB 741)

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	$4,037,450	$4,037,450	$4,037,450
State General Funds	$4,037,450	$4,037,450	$4,037,450
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$5,089,237	$5,089,237	$5,089,237

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	$628,338	$628,338	$628,338
State General Funds	$628,338	$628,338	$628,338
TOTAL PUBLIC FUNDS	$628,338	$628,338	$628,338

204.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$9,395	$9,395	$9,395
204.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($102)	($102)	($102)

204.100 Industrial Loan — Appropriation (HB 741)

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	$637,631	$637,631	$637,631
State General Funds	$637,631	$637,631	$637,631
TOTAL PUBLIC FUNDS	$637,631	$637,631	$637,631

Insurance Regulation — Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	$5,210,480	$5,210,480	$5,210,480
State General Funds	$5,210,480	$5,210,480	$5,210,480
TOTAL FEDERAL FUNDS	$1,003,859	$1,003,859	$1,003,859
Federal Funds Not Itemized	$1,003,859	$1,003,859	$1,003,859
TOTAL PUBLIC FUNDS	$6,214,339	$6,214,339	$6,214,339

205.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$83,569	$83,569	$83,569

205.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($846)	($846)	($846)

205.3 *Reduce funds for personnel by eliminating two vacant positions.*

State General Funds	($101,450)	$0	$0

205.4 *Reduce one-time funds for computer upgrades.*

State General Funds	($222,461)	($222,461)	($222,461)

205.5 *Reduce funds for personnel.*

State General Funds		($101,450)	($101,450)

205.100 Insurance Regulation — Appropriation (HB 741)

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	$4,969,292	$4,969,292	$4,969,292
State General Funds	$4,969,292	$4,969,292	$4,969,292
TOTAL FEDERAL FUNDS	$1,003,859	$1,003,859	$1,003,859
Federal Funds Not Itemized	$1,003,859	$1,003,859	$1,003,859
TOTAL PUBLIC FUNDS	$5,973,151	$5,973,151	$5,973,151

Special Fraud — Continuation Budget

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

TOTAL STATE FUNDS	$3,935,763	$3,935,763	$3,935,763
State General Funds	$3,935,763	$3,935,763	$3,935,763
TOTAL PUBLIC FUNDS	$3,935,763	$3,935,763	$3,935,763

206.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$48,621	$48,621	$48,621

206.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($639)	($639)	($639)

206.100 Special Fraud — Appropriation (HB 741)

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

		Governor	House	SAC
TOTAL STATE FUNDS		$3,983,745	$3,983,745	$3,983,745
State General Funds		$3,983,745	$3,983,745	$3,983,745
TOTAL PUBLIC FUNDS		$3,983,745	$3,983,745	$3,983,745

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$63,188,521	$63,188,521	$63,188,521
State General Funds	$63,188,521	$63,188,521	$63,188,521
TOTAL FEDERAL FUNDS	$27,148,061	$27,148,061	$27,148,061
Federal Funds Not Itemized	$27,148,061	$27,148,061	$27,148,061
TOTAL AGENCY FUNDS	$19,903,129	$19,903,129	$19,903,129
Sales and Services	$19,003,129	$19,003,129	$19,003,129
Sales and Services Not Itemized	$19,003,129	$19,003,129	$19,003,129
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$110,239,711	$110,239,711	$110,239,711

Section Total - Final

TOTAL STATE FUNDS	$63,617,815	$64,634,817	$64,634,817
State General Funds	$63,617,815	$64,634,817	$64,634,817
TOTAL FEDERAL FUNDS	$27,148,061	$27,148,061	$27,148,061
Federal Funds Not Itemized	$27,148,061	$27,148,061	$27,148,061
TOTAL AGENCY FUNDS	$19,903,129	$19,903,129	$19,903,129
Sales and Services	$19,003,129	$19,003,129	$19,003,129
Sales and Services Not Itemized	$19,003,129	$19,003,129	$19,003,129
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$110,669,005	$111,686,007	$111,686,007

Bureau Administration — Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,687,111	$7,687,111	$7,687,111
State General Funds	$7,687,111	$7,687,111	$7,687,111
TOTAL FEDERAL FUNDS	$30,000	$30,000	$30,000
Federal Funds Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$7,717,111	$7,717,111	$7,717,111

207.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$69,041	$69,041	$69,041

207.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (H and S:Increase funds to reflect an adjustment in telecommunications expenses)*

State General Funds	($278,683)	$564,534	$564,534

207.100 Bureau Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,477,469	$8,320,686	$8,320,686
State General Funds	$7,477,469	$8,320,686	$8,320,686
TOTAL FEDERAL FUNDS	$30,000	$30,000	$30,000
Federal Funds Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$7,507,469	$8,350,686	$8,350,686

Criminal Justice Information Services — Continuation Budget

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

	Governor	House	SAC
TOTAL STATE FUNDS	$6,978,273	$6,978,273	$6,978,273
State General Funds	$6,978,273	$6,978,273	$6,978,273
TOTAL FEDERAL FUNDS	$181,425	$181,425	$181,425
Federal Funds Not Itemized	$181,425	$181,425	$181,425
TOTAL AGENCY FUNDS	$2,990,304	$2,990,304	$2,990,304
Sales and Services	$2,990,304	$2,990,304	$2,990,304
Sales and Services Not Itemized	$2,990,304	$2,990,304	$2,990,304
TOTAL PUBLIC FUNDS	$10,150,002	$10,150,002	$10,150,002

208.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$69,170	$69,170	$69,170

208.100 Criminal Justice Information Services — Appropriation (HB 741)

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	$7,047,443	$7,047,443	$7,047,443
State General Funds	$7,047,443	$7,047,443	$7,047,443
TOTAL FEDERAL FUNDS	$181,425	$181,425	$181,425
Federal Funds Not Itemized	$181,425	$181,425	$181,425
TOTAL AGENCY FUNDS	$2,990,304	$2,990,304	$2,990,304
Sales and Services	$2,990,304	$2,990,304	$2,990,304
Sales and Services Not Itemized	$2,990,304	$2,990,304	$2,990,304
TOTAL PUBLIC FUNDS	$10,219,172	$10,219,172	$10,219,172

Forensic Scientific Services — Continuation Budget

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	$22,260,252	$22,260,252	$22,260,252
State General Funds	$22,260,252	$22,260,252	$22,260,252
TOTAL FEDERAL FUNDS	$81,131	$81,131	$81,131
Federal Funds Not Itemized	$81,131	$81,131	$81,131
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865
Sales and Services	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$22,499,248	$22,499,248	$22,499,248

209.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$342,985	$342,985	$342,985

209.100 Forensic Scientific Services — Appropriation (HB 741)

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	$22,603,237	$22,603,237	$22,603,237
State General Funds	$22,603,237	$22,603,237	$22,603,237
TOTAL FEDERAL FUNDS	$81,131	$81,131	$81,131
Federal Funds Not Itemized	$81,131	$81,131	$81,131
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865
Sales and Services	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$22,842,233	$22,842,233	$22,842,233

Regional Investigative Services — Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

	Governor	House	SAC
TOTAL STATE FUNDS	$25,918,538	$25,918,538	$25,918,538
State General Funds	$25,918,538	$25,918,538	$25,918,538
TOTAL FEDERAL FUNDS	$1,240,883	$1,240,883	$1,240,883
Federal Funds Not Itemized	$1,240,883	$1,240,883	$1,240,883
TOTAL AGENCY FUNDS	$204,682	$204,682	$204,682
Sales and Services	$204,682	$204,682	$204,682
Sales and Services Not Itemized	$204,682	$204,682	$204,682
TOTAL PUBLIC FUNDS	$27,364,103	$27,364,103	$27,364,103

210.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$397,588	$397,588	$397,588

210.2 *Reduce funds for three agent positions due to attrition.*

State General Funds	($173,785)	$0	$0

210.100 Regional Investigative Services — Appropriation (HB 741)

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	$26,142,341	$26,316,126	$26,316,126
State General Funds	$26,142,341	$26,316,126	$26,316,126
TOTAL FEDERAL FUNDS	$1,240,883	$1,240,883	$1,240,883
Federal Funds Not Itemized	$1,240,883	$1,240,883	$1,240,883
TOTAL AGENCY FUNDS	$204,682	$204,682	$204,682
Sales and Services	$204,682	$204,682	$204,682
Sales and Services Not Itemized	$204,682	$204,682	$204,682
TOTAL PUBLIC FUNDS	$27,587,906	$27,761,691	$27,761,691

Criminal Justice Coordinating Council — Continuation Budget

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; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	$344,347	$344,347	$344,347
State General Funds	$344,347	$344,347	$344,347
TOTAL FEDERAL FUNDS	$25,614,622	$25,614,622	$25,614,622
Federal Funds Not Itemized	$25,614,622	$25,614,622	$25,614,622
TOTAL AGENCY FUNDS	$16,550,278	$16,550,278	$16,550,278
Sales and Services	$15,650,278	$15,650,278	$15,650,278
Sales and Services Not Itemized	$15,650,278	$15,650,278	$15,650,278
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$42,509,247	$42,509,247	$42,509,247

211.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,150	$7,150	$7,150

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

State General Funds	$2,715	$2,715	$2,715

211.3 *Reduce funds for temporary labor contracts.*

State General Funds	($6,887)	($6,887)	($6,887)

211.100 Criminal Justice Coordinating Council — Appropriation (HB 741)

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; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	$347,325	$347,325	$347,325
State General Funds	$347,325	$347,325	$347,325
TOTAL FEDERAL FUNDS	$25,614,622	$25,614,622	$25,614,622
Federal Funds Not Itemized	$25,614,622	$25,614,622	$25,614,622

	Governor	House	SAC
TOTAL AGENCY FUNDS	$16,550,278	$16,550,278	$16,550,278
Sales and Services	$15,650,278	$15,650,278	$15,650,278
Sales and Services Not Itemized	$15,650,278	$15,650,278	$15,650,278
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$42,512,225	$42,512,225	$42,512,225

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$285,712,163	$285,712,163	$285,712,163
State General Funds	$285,712,163	$285,712,163	$285,712,163
TOTAL FEDERAL FUNDS	$1,524,955	$1,524,955	$1,524,955
Federal Funds Not Itemized	$1,524,955	$1,524,955	$1,524,955
TOTAL AGENCY FUNDS	$76,308	$76,308	$76,308
Sales and Services	$76,308	$76,308	$76,308
Sales and Services Not Itemized	$76,308	$76,308	$76,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,808,833	$4,808,833	$4,808,833
Federal Funds Transfers	$4,808,833	$4,808,833	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607	$3,277,607	$3,277,607
TOTAL PUBLIC FUNDS	$292,122,259	$292,122,259	$292,122,259

Section Total - Final

TOTAL STATE FUNDS	$289,021,702	$289,021,702	$289,021,702
State General Funds	$289,021,702	$289,021,702	$289,021,702
TOTAL FEDERAL FUNDS	$1,524,955	$1,524,955	$1,524,955
Federal Funds Not Itemized	$1,524,955	$1,524,955	$1,524,955
TOTAL AGENCY FUNDS	$76,308	$76,308	$76,308
Sales and Services	$76,308	$76,308	$76,308
Sales and Services Not Itemized	$76,308	$76,308	$76,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,099,122	$5,099,122	$5,099,122
Federal Funds Transfers	$4,808,833	$4,808,833	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607	$3,277,607	$3,277,607
Federal Funds Indirect	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$295,722,087	$295,722,087	$295,722,087

Community Non-Secure Commitment — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

TOTAL STATE FUNDS	$28,242,669	$28,242,669	$28,242,669
State General Funds	$28,242,669	$28,242,669	$28,242,669
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,373,480	$1,373,480	$1,373,480
Federal Funds Transfers	$1,373,480	$1,373,480	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480
TOTAL PUBLIC FUNDS	$29,616,149	$29,616,149	$29,616,149

212.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$34,948	$34,948	$34,948

212.2 *Increase funds to reflect program expenditures.*

State General Funds	$1,937,059	$1,937,059	$1,937,059

212.3 *Increase funds for 50 non-secure residential beds effective January 1, 2012. (H and S:Increase funds to provide 50 non-secure beds at the Savannah River Challenge wilderness program)*

State General Funds	$1,368,750	$1,368,750	$1,368,750

212.4 *Increase funds for 60 new Evening Reporting Centers effective January 1, 2012.*

State General Funds	$288,000	$288,000	$288,000

212.100 Community Non-Secure Commitment — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$31,871,426	$31,871,426	$31,871,426
State General Funds	$31,871,426	$31,871,426	$31,871,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,373,480	$1,373,480	$1,373,480
Federal Funds Transfers	$1,373,480	$1,373,480	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480
TOTAL PUBLIC FUNDS	$33,244,906	$33,244,906	$33,244,906

Community Supervision — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

	Governor	House	SAC
TOTAL STATE FUNDS	$56,348,348	$56,348,348	$56,348,348
State General Funds	$56,348,348	$56,348,348	$56,348,348
TOTAL PUBLIC FUNDS	$56,348,348	$56,348,348	$56,348,348

213.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

	Governor	House	SAC
State General Funds	$759,627	$759,627	$759,627

213.2 *Reduce funds for one full-time position due to reorganization.*

	Governor	House	SAC
State General Funds	($52,160)	($52,160)	($52,160)

213.3 *Reduce funds for motor vehicles.*

	Governor	House	SAC
State General Funds	($130,543)	($130,543)	($130,543)

213.4 *Reduce funds for one full-time quality assurance specialist position due to workload realignment.*

	Governor	House	SAC
State General Funds	($39,520)	($39,520)	($39,520)

213.5 *Reduce funds for one-time personnel savings.*

	Governor	House	SAC
State General Funds	($2,016,580)	($2,016,580)	($2,016,580)

213.6 *Reduce funds due to consolidation of six High Intensity Supervision (HITS) units based on caseload and eliminate 24 full-time positions.*

	Governor	House	SAC
State General Funds	($424,327)	($424,327)	($424,327)

213.7 *Replace funds with Targeted Case Management funds.*

	Governor	House	SAC
State General Funds	($290,289)	($290,289)	($290,289)
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
Total Public Funds:	$0	$0	$0

213.8 *Reduce funds for two contracted eligibility specialist positions due to current workload.*

	Governor	House	SAC
State General Funds	($48,000)	($48,000)	($48,000)

213.9 *Reduce funds to reflect program expenditures.*

	Governor	House	SAC
State General Funds	($128,313)	($128,313)	($128,313)

213.100 Community Supervision — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$53,978,243	$53,978,243	$53,978,243
State General Funds	$53,978,243	$53,978,243	$53,978,243
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$290,289	$290,289	$290,289
Federal Funds Indirect	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$54,268,532	$54,268,532	$54,268,532

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$26,866,077	$26,866,077	$26,866,077
State General Funds	$26,866,077	$26,866,077	$26,866,077
TOTAL FEDERAL FUNDS	$376,837	$376,837	$376,837
Federal Funds Not Itemized	$376,837	$376,837	$376,837
TOTAL AGENCY FUNDS	$15,299	$15,299	$15,299
Sales and Services	$15,299	$15,299	$15,299
Sales and Services Not Itemized	$15,299	$15,299	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746	$157,746	$157,746
Federal Funds Transfers	$157,746	$157,746	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746	$157,746	$157,746
TOTAL PUBLIC FUNDS	$27,415,959	$27,415,959	$27,415,959

214.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$248,588	$248,588	$248,588

214.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($112,878)	($112,878)	($112,878)

214.3 *Reduce funds for three full-time and three part-time positions due to workload realignment.*

State General Funds	($141,701)	($141,701)	($141,701)

214.4 *Reduce funds for training costs due to technological efficiencies.*

State General Funds	($70,000)	($70,000)	($70,000)

214.5 *Reduce funds for one-time personnel savings.*

State General Funds	($196,701)	($196,701)	($196,701)

214.6 *Reduce funds for motor vehicles.*

State General Funds	($63,000)	($63,000)	($63,000)

214.7 *Reduce funds for operations due to telecommunication cost efficiencies.*

State General Funds	($500,000)	($500,000)	($500,000)

214.8 *Increase funds to reflect projected expenditures.*

State General Funds	$208,109	$208,109	$208,109

214.100 Departmental Administration — Appropriation (HB 741)

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	$26,238,494	$26,238,494	$26,238,494
State General Funds	$26,238,494	$26,238,494	$26,238,494
TOTAL FEDERAL FUNDS	$376,837	$376,837	$376,837
Federal Funds Not Itemized	$376,837	$376,837	$376,837
TOTAL AGENCY FUNDS	$15,299	$15,299	$15,299
Sales and Services	$15,299	$15,299	$15,299
Sales and Services Not Itemized	$15,299	$15,299	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746	$157,746	$157,746
Federal Funds Transfers	$157,746	$157,746	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746	$157,746	$157,746
TOTAL PUBLIC FUNDS	$26,788,376	$26,788,376	$26,788,376

Secure Commitment (YDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	$70,668,678	$70,668,678	$70,668,678
State General Funds	$70,668,678	$70,668,678	$70,668,678
TOTAL FEDERAL FUNDS	$1,089,360	$1,089,360	$1,089,360
Federal Funds Not Itemized	$1,089,360	$1,089,360	$1,089,360
TOTAL AGENCY FUNDS	$18,812	$18,812	$18,812
Sales and Services	$18,812	$18,812	$18,812
Sales and Services Not Itemized	$18,812	$18,812	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759	$1,448,759	$1,448,759
Federal Funds Transfers	$1,448,759	$1,448,759	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759	$1,448,759	$1,448,759
TOTAL PUBLIC FUNDS	$73,225,609	$73,225,609	$73,225,609

		Governor	House	SAC
215.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$810,758	$810,758	$810,758
215.2	*Reduce funds for four full-time and 16 part-time educational support positions to maintain required staff ratio.*			
State General Funds		($219,688)	($219,688)	($219,688)
215.3	*Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*			
State General Funds		($33,693)	($33,693)	($33,693)
215.4	*Reduce funds for six full-time positions based on workload realignment.*			
State General Funds		($229,111)	($229,111)	($229,111)
215.5	*Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*			
State General Funds		$729,400	$729,400	$729,400
215.6	*Reduce funds for motor vehicles.*			
State General Funds		($84,803)	($84,803)	($84,803)
215.7	*Reduce funds for one-time personnel savings.*			
State General Funds		($200,000)	($200,000)	($200,000)
215.8	*Increase funds for two Security Management and Response Teams (SMART) effective February 1, 2012.*			
State General Funds		$531,184	$531,184	$531,184
215.9	*Increase funds for operations to open the Atlanta YDC.*			
State General Funds		$3,352,228	$3,352,228	$3,352,228

215.100 Secure Commitment (YDCs) — Appropriation (HB 741)

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	$75,324,953	$75,324,953	$75,324,953
State General Funds	$75,324,953	$75,324,953	$75,324,953
TOTAL FEDERAL FUNDS	$1,089,360	$1,089,360	$1,089,360
Federal Funds Not Itemized	$1,089,360	$1,089,360	$1,089,360
TOTAL AGENCY FUNDS	$18,812	$18,812	$18,812
Sales and Services	$18,812	$18,812	$18,812
Sales and Services Not Itemized	$18,812	$18,812	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759	$1,448,759	$1,448,759
Federal Funds Transfers	$1,448,759	$1,448,759	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759	$1,448,759	$1,448,759
TOTAL PUBLIC FUNDS	$77,881,884	$77,881,884	$77,881,884

Secure Detention (RYDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

TOTAL STATE FUNDS	$103,586,391	$103,586,391	$103,586,391
State General Funds	$103,586,391	$103,586,391	$103,586,391
TOTAL FEDERAL FUNDS	$58,758	$58,758	$58,758
Federal Funds Not Itemized	$58,758	$58,758	$58,758
TOTAL AGENCY FUNDS	$42,197	$42,197	$42,197
Sales and Services	$42,197	$42,197	$42,197
Sales and Services Not Itemized	$42,197	$42,197	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848	$1,828,848	$1,828,848
Federal Funds Transfers	$1,828,848	$1,828,848	$1,828,848
FF National School Lunch Program CFDA10.555	$1,828,848	$1,828,848	$1,828,848
TOTAL PUBLIC FUNDS	$105,516,194	$105,516,194	$105,516,194

216.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$1,356,964	$1,356,964	$1,356,964

		Governor	House	SAC
216.2	*Reduce funds for four full-time teachers and 16 part-time education support positions to maintain required staff ratios.*			
State General Funds		($106,862)	($106,862)	($106,862)
216.3	*Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*			
State General Funds		($85,555)	($85,555)	($85,555)
216.4	*Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*			
State General Funds		($2,746,255)	($2,746,255)	($2,746,255)
216.5	*Reduce funds for motor vehicles.*			
State General Funds		($65,731)	($65,731)	($65,731)
216.6	*Reduce funds for one-time personnel savings.*			
State General Funds		($330,366)	($330,366)	($330,366)

216.100 Secure Detention (RYDCs) — Appropriation (HB 741)

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	$101,608,586	$101,608,586	$101,608,586
State General Funds	$101,608,586	$101,608,586	$101,608,586
TOTAL FEDERAL FUNDS	$58,758	$58,758	$58,758
Federal Funds Not Itemized	$58,758	$58,758	$58,758
TOTAL AGENCY FUNDS	$42,197	$42,197	$42,197
Sales and Services	$42,197	$42,197	$42,197
Sales and Services Not Itemized	$42,197	$42,197	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848	$1,828,848	$1,828,848
Federal Funds Transfers	$1,828,848	$1,828,848	$1,828,848
FF National School Lunch Program CFDA10.555	$1,828,848	$1,828,848	$1,828,848
TOTAL PUBLIC FUNDS	$103,538,389	$103,538,389	$103,538,389

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$37,724,399	$37,724,399	$37,724,399
State General Funds	$37,724,399	$37,724,399	$37,724,399
TOTAL FEDERAL FUNDS	$345,440,508	$345,440,508	$345,440,508
Federal Funds Not Itemized	$345,440,508	$345,440,508	$345,440,508
TOTAL AGENCY FUNDS	$31,663,664	$31,663,664	$31,663,664
Reserved Fund Balances	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513
Intergovernmental Transfers	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
Sales and Services	$30,793,878	$30,793,878	$30,793,878
Sales and Services Not Itemized	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$414,833,371	$414,833,371	$414,833,371

Section Total - Final

TOTAL STATE FUNDS	$37,568,614	$37,568,614	$37,568,614
State General Funds	$37,568,614	$37,568,614	$37,568,614
TOTAL FEDERAL FUNDS	$255,588,336	$255,588,336	$255,588,336
Federal Funds Not Itemized	$255,588,336	$255,588,336	$255,588,336
TOTAL AGENCY FUNDS	$31,663,664	$31,663,664	$31,663,664
Reserved Fund Balances	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513
Intergovernmental Transfers	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
Sales and Services	$30,793,878	$30,793,878	$30,793,878
Sales and Services Not Itemized	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800

	Governor	House	SAC
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$324,825,414	$324,825,414	$324,825,414

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	$290,261	$290,261	$290,261
State General Funds	$290,261	$290,261	$290,261
TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085
Federal Funds Not Itemized	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,256,346	$2,256,346	$2,256,346

217.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,096	$2,096	$2,096

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

State General Funds	$139	$139	$139

217.3 *Reduce funds for computer charges to reflect projected expenditures.*

State General Funds	($28,000)	($28,000)	($28,000)

217.100 Business Enterprise Program — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$264,496	$264,496	$264,496
State General Funds	$264,496	$264,496	$264,496
TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085
Federal Funds Not Itemized	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,230,581	$2,230,581	$2,230,581

Department of Labor Administration — Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$1,781,557	$1,781,557	$1,781,557
State General Funds	$1,781,557	$1,781,557	$1,781,557
TOTAL FEDERAL FUNDS	$37,923,936	$37,923,936	$37,923,936
Federal Funds Not Itemized	$37,923,936	$37,923,936	$37,923,936
TOTAL AGENCY FUNDS	$140,273	$140,273	$140,273
Intergovernmental Transfers	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
TOTAL PUBLIC FUNDS	$39,845,766	$39,845,766	$39,845,766

218.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$23,054	$23,054	$23,054

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

State General Funds	$851	$851	$851

218.3 *Reduce federal funds to reflect projected expenditures for implementation of the Workforce Investment Act.*

Federal Funds Not Itemized	($6,611,644)	($6,611,644)	($6,611,644)

218.100 Department of Labor Administration — Appropriation (HB 741)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	$1,805,462	$1,805,462	$1,805,462
State General Funds	$1,805,462	$1,805,462	$1,805,462
TOTAL FEDERAL FUNDS	$31,312,292	$31,312,292	$31,312,292
Federal Funds Not Itemized	$31,312,292	$31,312,292	$31,312,292
TOTAL AGENCY FUNDS	$140,273	$140,273	$140,273
Intergovernmental Transfers	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
TOTAL PUBLIC FUNDS	$33,258,027	$33,258,027	$33,258,027

Disability Adjudication Section — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820

219.100 Disability Adjudication Section — Appropriation (HB 741)

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

TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820

Division of Rehabilitation Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,501,585	$1,501,585	$1,501,585
State General Funds	$1,501,585	$1,501,585	$1,501,585
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518
Federal Funds Not Itemized	$2,913,518	$2,913,518	$2,913,518
TOTAL PUBLIC FUNDS	$4,415,103	$4,415,103	$4,415,103

220.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,428	$9,428	$9,428

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

State General Funds	$717	$717	$717

220.100 Division of Rehabilitation Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$1,511,730	$1,511,730	$1,511,730
State General Funds	$1,511,730	$1,511,730	$1,511,730
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518
Federal Funds Not Itemized	$2,913,518	$2,913,518	$2,913,518
TOTAL PUBLIC FUNDS	$4,425,248	$4,425,248	$4,425,248

Georgia Industries for the Blind — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$11,828,888	$11,828,888	$11,828,888
Reserved Fund Balances	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513
Sales and Services	$11,099,375	$11,099,375	$11,099,375
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888	$11,828,888	$11,828,888

221.100 Georgia Industries for the Blind — Appropriation (HB 741)

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

TOTAL AGENCY FUNDS	$11,828,888	$11,828,888	$11,828,888
Reserved Fund Balances	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513
Sales and Services	$11,099,375	$11,099,375	$11,099,375

	Governor	House	SAC
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888	$11,828,888	$11,828,888

Labor Market Information — Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873	$2,249,873	$2,249,873

222.100 Labor Market Information — Appropriation (HB 741)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873	$2,249,873	$2,249,873

Roosevelt Warm Springs Institute — Continuation Budget

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

TOTAL STATE FUNDS	$5,349,131	$5,349,131	$5,349,131
State General Funds	$5,349,131	$5,349,131	$5,349,131
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289
Federal Funds Not Itemized	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$31,231,507	$31,231,507	$31,231,507

223.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$81,453	$81,453	$81,453

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

State General Funds	$2,556	$2,556	$2,556

223.100 Roosevelt Warm Springs Institute — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$5,433,140	$5,433,140	$5,433,140
State General Funds	$5,433,140	$5,433,140	$5,433,140
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289
Federal Funds Not Itemized	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$31,315,516	$31,315,516	$31,315,516

Safety Inspections — Continuation Budget

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.

TOTAL STATE FUNDS	$3,237,422	$3,237,422	$3,237,422
State General Funds	$3,237,422	$3,237,422	$3,237,422
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552

	Governor	House	SAC
Federal Funds Not Itemized	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,405,974	$3,405,974	$3,405,974

224.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,418	$41,418	$41,418

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

State General Funds	$1,547	$1,547	$1,547

224.100 Safety Inspections — Appropriation (HB 741)

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.

TOTAL STATE FUNDS	$3,280,387	$3,280,387	$3,280,387
State General Funds	$3,280,387	$3,280,387	$3,280,387
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,448,939	$3,448,939	$3,448,939

Unemployment Insurance — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$5,789,691	$5,789,691	$5,789,691
State General Funds	$5,789,691	$5,789,691	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186	$49,173,186	$49,173,186
Federal Funds Not Itemized	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877	$54,962,877	$54,962,877

225.100 Unemployment Insurance — Appropriation (HB 741)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$5,789,691	$5,789,691	$5,789,691
State General Funds	$5,789,691	$5,789,691	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186	$49,173,186	$49,173,186
Federal Funds Not Itemized	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877	$54,962,877	$54,962,877

Vocational Rehabilitation Program — Continuation Budget

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

TOTAL STATE FUNDS	$13,227,143	$13,227,143	$13,227,143
State General Funds	$13,227,143	$13,227,143	$13,227,143
TOTAL FEDERAL FUNDS	$65,667,153	$65,667,153	$65,667,153
Federal Funds Not Itemized	$65,667,153	$65,667,153	$65,667,153
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS	$79,700,512	$79,700,512	$79,700,512

226.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$131,375	$131,375	$131,375

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

State General Funds	$9,086	$9,086	$9,086

226.3 *Reduce funds for personnel.*

State General Funds	($180,159)	($180,159)	($180,159)

226.4 *Reduce funds for specialized service contracts.*

State General Funds	($291,952)	($291,952)	($291,952)

		Governor	House	SAC
226.100 Vocational Rehabilitation Program				**Appropriation (HB 741)**
The purpose of this appropriation is to assist people with disabilities so that they may go to work.				
TOTAL STATE FUNDS		$12,895,493	$12,895,493	$12,895,493
State General Funds		$12,895,493	$12,895,493	$12,895,493
TOTAL FEDERAL FUNDS		$65,667,153	$65,667,153	$65,667,153
Federal Funds Not Itemized		$65,667,153	$65,667,153	$65,667,153
TOTAL AGENCY FUNDS		$806,216	$806,216	$806,216
Sales and Services		$806,216	$806,216	$806,216
Sales and Services Not Itemized		$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS		$79,368,862	$79,368,862	$79,368,862

Workforce Development				**Continuation Budget**
The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.				
TOTAL STATE FUNDS		$6,547,609	$6,547,609	$6,547,609
State General Funds		$6,547,609	$6,547,609	$6,547,609
TOTAL FEDERAL FUNDS		$122,790,096	$122,790,096	$122,790,096
Federal Funds Not Itemized		$122,790,096	$122,790,096	$122,790,096
TOTAL PUBLIC FUNDS		$129,337,705	$129,337,705	$129,337,705
227.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$37,478	$37,478	$37,478
227.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$3,128	$3,128	$3,128
227.3	*Reduce funds to reflect projected expenditures for implementation of the Workforce Investment Act and transfer $68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development.*			
Federal Funds Not Itemized		($83,240,528)	($83,240,528)	($83,240,528)

227.100 Workforce Development				**Appropriation (HB 741)**
The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.				
TOTAL STATE FUNDS		$6,588,215	$6,588,215	$6,588,215
State General Funds		$6,588,215	$6,588,215	$6,588,215
TOTAL FEDERAL FUNDS		$39,549,568	$39,549,568	$39,549,568
Federal Funds Not Itemized		$39,549,568	$39,549,568	$39,549,568
TOTAL PUBLIC FUNDS		$46,137,783	$46,137,783	$46,137,783

Section 32: Law, Department of

		Section Total - Continuation		
TOTAL STATE FUNDS		$17,756,917	$17,756,917	$17,756,917
State General Funds		$17,756,917	$17,756,917	$17,756,917
TOTAL FEDERAL FUNDS		$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized		$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS		$272,051	$272,051	$272,051
Sales and Services		$272,051	$272,051	$272,051
Sales and Services Not Itemized		$272,051	$272,051	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$37,105,382	$37,105,382	$37,105,382
State Funds Transfers		$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts		$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4		$34,350,000	$34,350,000	$34,350,000
Legal Services - Dept. of Administrative Services Cases		$1,967,074	$1,967,074	$1,967,074
TOTAL PUBLIC FUNDS		$58,732,340	$58,732,340	$58,732,340
		Section Total - Final		
TOTAL STATE FUNDS		$18,212,067	$18,239,867	$18,205,167
State General Funds		$18,212,067	$18,239,867	$18,205,167
TOTAL FEDERAL FUNDS		$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized		$3,597,990	$3,597,990	$3,597,990

	Governor	House	SAC
TOTAL AGENCY FUNDS	$272,051	$272,051	$272,051
Sales and Services	$272,051	$272,051	$272,051
Sales and Services Not Itemized	$272,051	$272,051	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382	$37,105,382	$37,105,382
State Funds Transfers	$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts	$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$34,350,000	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074	$1,967,074	$1,967,074
TOTAL PUBLIC FUNDS	$59,187,490	$59,215,290	$59,180,590

Law, Department of — Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$16,657,075	$16,657,075	$16,657,075
State General Funds	$16,657,075	$16,657,075	$16,657,075
TOTAL AGENCY FUNDS	$269,940	$269,940	$269,940
Sales and Services	$269,940	$269,940	$269,940
Sales and Services Not Itemized	$269,940	$269,940	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382	$37,105,382	$37,105,382
State Funds Transfers	$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts	$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$34,350,000	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074	$1,967,074	$1,967,074
TOTAL PUBLIC FUNDS	$54,032,397	$54,032,397	$54,032,397

228.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$312,356	$312,356	$312,356

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

State General Funds	$30,674	$30,674	$30,674

228.3 *Increase funds for two time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.*

State General Funds	$51,320	$51,320	$51,320

228.4 *Increase funds for one position effective January 1, 2012.*

State General Funds	$52,500	$80,300	$45,600

228.100 Law, Department of — Appropriation (HB 741)

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	$17,103,925	$17,131,725	$17,097,025
State General Funds	$17,103,925	$17,131,725	$17,097,025
TOTAL AGENCY FUNDS	$269,940	$269,940	$269,940
Sales and Services	$269,940	$269,940	$269,940
Sales and Services Not Itemized	$269,940	$269,940	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382	$37,105,382	$37,105,382
State Funds Transfers	$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts	$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$34,350,000	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074	$1,967,074	$1,967,074
TOTAL PUBLIC FUNDS	$54,479,247	$54,507,047	$54,472,347

Medicaid Fraud Control Unit — Continuation Budget

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,099,842	$1,099,842	$1,099,842
State General Funds	$1,099,842	$1,099,842	$1,099,842
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111

		Governor	House	SAC
Sales and Services Not Itemized		$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS		$4,699,943	$4,699,943	$4,699,943
229.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$6,313	$6,313	$6,313
229.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$1,987	$1,987	$1,987

229.100 Medicaid Fraud Control Unit — Appropriation (HB 741)

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	$1,108,142	$1,108,142	$1,108,142
State General Funds	$1,108,142	$1,108,142	$1,108,142
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,708,243	$4,708,243	$4,708,243

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$86,544,292	$86,544,292	$86,544,292
State General Funds	$86,544,292	$86,544,292	$86,544,292
TOTAL FEDERAL FUNDS	$54,114,156	$54,114,156	$54,114,156
Federal Funds Not Itemized	$54,102,549	$54,102,549	$54,102,549
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$107,822,176	$107,822,176	$107,822,176
Contributions, Donations, and Forfeitures	$964,534	$964,534	$964,534
Contributions, Donations, and Forfeitures Not Itemized	$964,534	$964,534	$964,534
Reserved Fund Balances	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
Intergovernmental Transfers	$2,485,576	$2,485,576	$2,485,576
Intergovernmental Transfers Not Itemized	$2,485,576	$2,485,576	$2,485,576
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$46,703	$46,703	$46,703
Royalties and Rents Not Itemized	$46,703	$46,703	$46,703
Sales and Services	$104,189,633	$104,189,633	$104,189,633
Sales and Services Not Itemized	$103,173,505	$103,173,505	$103,173,505
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$248,534,846	$248,534,846	$248,534,846

Section Total - Final

TOTAL STATE FUNDS	$86,596,913	$86,796,580	$86,796,580
State General Funds	$86,596,913	$86,796,580	$86,796,580
TOTAL FEDERAL FUNDS	$54,114,156	$54,114,156	$54,114,156
Federal Funds Not Itemized	$54,102,549	$54,102,549	$54,102,549
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$107,822,176	$107,822,176	$107,822,176
Contributions, Donations, and Forfeitures	$964,534	$964,534	$964,534
Contributions, Donations, and Forfeitures Not Itemized	$964,534	$964,534	$964,534
Reserved Fund Balances	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
Intergovernmental Transfers	$2,485,576	$2,485,576	$2,485,576
Intergovernmental Transfers Not Itemized	$2,485,576	$2,485,576	$2,485,576
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$46,703	$46,703	$46,703
Royalties and Rents Not Itemized	$46,703	$46,703	$46,703
Sales and Services	$104,189,633	$104,189,633	$104,189,633

	Governor	House	SAC
Sales and Services Not Itemized	$103,173,505	$103,173,505	$103,173,505
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$248,587,467	$248,787,134	$248,787,134

Coastal Resources — Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	$2,114,213	$2,114,213	$2,114,213
State General Funds	$2,114,213	$2,114,213	$2,114,213
TOTAL FEDERAL FUNDS	$4,383,197	$4,383,197	$4,383,197
Federal Funds Not Itemized	$4,383,197	$4,383,197	$4,383,197
TOTAL AGENCY FUNDS	$197,795	$197,795	$197,795
Contributions, Donations, and Forfeitures	$168,467	$168,467	$168,467
Contributions, Donations, and Forfeitures Not Itemized	$168,467	$168,467	$168,467
Royalties and Rents	$29,328	$29,328	$29,328
Royalties and Rents Not Itemized	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$6,695,205	$6,695,205	$6,695,205

230.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$30,090	$30,090	$30,090

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

State General Funds	$15,309	$15,309	$15,309

230.3 *Reduce funds for personnel.*

State General Funds	($68,194)	($68,194)	($68,194)

230.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($8,375)	($8,375)	($8,375)

230.100 Coastal Resources — Appropriation (HB 741)

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	$2,083,043	$2,083,043	$2,083,043
State General Funds	$2,083,043	$2,083,043	$2,083,043
TOTAL FEDERAL FUNDS	$4,383,197	$4,383,197	$4,383,197
Federal Funds Not Itemized	$4,383,197	$4,383,197	$4,383,197
TOTAL AGENCY FUNDS	$197,795	$197,795	$197,795
Contributions, Donations, and Forfeitures	$168,467	$168,467	$168,467
Contributions, Donations, and Forfeitures Not Itemized	$168,467	$168,467	$168,467
Royalties and Rents	$29,328	$29,328	$29,328
Royalties and Rents Not Itemized	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$6,664,035	$6,664,035	$6,664,035

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$11,223,156	$11,223,156	$11,223,156
State General Funds	$11,223,156	$11,223,156	$11,223,156
TOTAL FEDERAL FUNDS	$110,000	$110,000	$110,000
Federal Funds Not Itemized	$110,000	$110,000	$110,000
TOTAL AGENCY FUNDS	$39,065	$39,065	$39,065
Sales and Services	$39,065	$39,065	$39,065
Sales and Services Not Itemized	$39,065	$39,065	$39,065
TOTAL PUBLIC FUNDS	$11,372,221	$11,372,221	$11,372,221

		Governor	House	SAC
231.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$99,787	$99,787	$99,787
231.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$81,456	$81,456	$81,456
231.3	*Reduce funds for personnel to reflect projected expenditures and eliminate one filled position.*			
State General Funds		($53,776)	($53,776)	($53,776)
231.4	*Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*			
State General Funds		($8,375)	($8,375)	($8,375)

231.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$11,342,248	$11,342,248	$11,342,248
State General Funds	$11,342,248	$11,342,248	$11,342,248
TOTAL FEDERAL FUNDS	$110,000	$110,000	$110,000
Federal Funds Not Itemized	$110,000	$110,000	$110,000
TOTAL AGENCY FUNDS	$39,065	$39,065	$39,065
Sales and Services	$39,065	$39,065	$39,065
Sales and Services Not Itemized	$39,065	$39,065	$39,065
TOTAL PUBLIC FUNDS	$11,491,313	$11,491,313	$11,491,313

Environmental Protection — Continuation Budget

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$24,773,085	$24,773,085	$24,773,085
State General Funds	$24,773,085	$24,773,085	$24,773,085
TOTAL FEDERAL FUNDS	$32,861,619	$32,861,619	$32,861,619
Federal Funds Not Itemized	$32,861,619	$32,861,619	$32,861,619
TOTAL AGENCY FUNDS	$57,028,515	$57,028,515	$57,028,515
Intergovernmental Transfers	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000
Sales and Services	$56,778,515	$56,778,515	$56,778,515
Sales and Services Not Itemized	$56,778,515	$56,778,515	$56,778,515
TOTAL PUBLIC FUNDS	$114,663,219	$114,663,219	$114,663,219

232.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$772,135	$772,135	$772,135
232.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$179,384	$179,384	$179,384
232.3	*Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.*			
State General Funds		($495,462)	($495,462)	($495,462)

232.100 Environmental Protection — Appropriation (HB 741)

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

		Governor	House	SAC

the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$25,229,142	$25,229,142	$25,229,142
State General Funds	$25,229,142	$25,229,142	$25,229,142
TOTAL FEDERAL FUNDS	$32,861,619	$32,861,619	$32,861,619
Federal Funds Not Itemized	$32,861,619	$32,861,619	$32,861,619
TOTAL AGENCY FUNDS	$57,028,515	$57,028,515	$57,028,515
Intergovernmental Transfers	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000
Sales and Services	$56,778,515	$56,778,515	$56,778,515
Sales and Services Not Itemized	$56,778,515	$56,778,515	$56,778,515
TOTAL PUBLIC FUNDS	$115,119,276	$115,119,276	$115,119,276

Hazardous Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$2,999,880	$2,999,880	$2,999,880
State General Funds	$2,999,880	$2,999,880	$2,999,880
TOTAL PUBLIC FUNDS	$2,999,880	$2,999,880	$2,999,880

233.1 *Reduce funds for operations.*

State General Funds	($59,998)	($59,998)	($59,998)

233.100 Hazardous Waste Trust Fund — Appropriation (HB 741)

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	$2,939,882	$2,939,882	$2,939,882
State General Funds	$2,939,882	$2,939,882	$2,939,882
TOTAL PUBLIC FUNDS	$2,939,882	$2,939,882	$2,939,882

Historic Preservation — Continuation Budget

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	$1,385,471	$1,385,471	$1,385,471
State General Funds	$1,385,471	$1,385,471	$1,385,471
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,406,258	$2,406,258	$2,406,258

234.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$30,155	$30,155	$30,155

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

State General Funds	$10,032	$10,032	$10,032

234.3 *Reduce funds for operations.*

State General Funds	($18,182)	($18,182)	($18,182)

234.4 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	($49,189)	($49,189)	($49,189)

234.100 Historic Preservation — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,358,287	$1,358,287	$1,358,287
State General Funds	$1,358,287	$1,358,287	$1,358,287
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,379,074	$2,379,074	$2,379,074

Parks, Recreation and Historic Sites — Continuation Budget

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$13,287,352	$13,287,352	$13,287,352
State General Funds	$13,287,352	$13,287,352	$13,287,352
TOTAL FEDERAL FUNDS	$1,704,029	$1,704,029	$1,704,029
Federal Funds Not Itemized	$1,704,029	$1,704,029	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954	$41,480,954	$41,480,954
Contributions, Donations, and Forfeitures	$360,715	$360,715	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715	$360,715	$360,715
Intergovernmental Transfers	$2,232,646	$2,232,646	$2,232,646
Intergovernmental Transfers Not Itemized	$2,232,646	$2,232,646	$2,232,646
Sales and Services	$38,887,593	$38,887,593	$38,887,593
Sales and Services Not Itemized	$38,887,593	$38,887,593	$38,887,593
TOTAL PUBLIC FUNDS	$56,472,335	$56,472,335	$56,472,335

235.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,932	$88,932	$88,932

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

State General Funds	$96,215	$96,215	$96,215

235.3 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($14,656)	($14,656)	($14,656)

235.4 *Reduce funds for personnel to reflect projected expenditures and eliminate five filled positions.*

State General Funds	($267,873)	($267,873)	($267,873)

235.100 Parks, Recreation and Historic Sites — Appropriation (HB 741)

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$13,189,970	$13,189,970	$13,189,970
State General Funds	$13,189,970	$13,189,970	$13,189,970
TOTAL FEDERAL FUNDS	$1,704,029	$1,704,029	$1,704,029
Federal Funds Not Itemized	$1,704,029	$1,704,029	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954	$41,480,954	$41,480,954
Contributions, Donations, and Forfeitures	$360,715	$360,715	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715	$360,715	$360,715
Intergovernmental Transfers	$2,232,646	$2,232,646	$2,232,646
Intergovernmental Transfers Not Itemized	$2,232,646	$2,232,646	$2,232,646
Sales and Services	$38,887,593	$38,887,593	$38,887,593
Sales and Services Not Itemized	$38,887,593	$38,887,593	$38,887,593
TOTAL PUBLIC FUNDS	$56,374,953	$56,374,953	$56,374,953

Pollution Prevention Assistance — Continuation Budget

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$96,580	$96,580	$96,580
Federal Funds Not Itemized	$96,580	$96,580	$96,580
TOTAL AGENCY FUNDS	$115,313	$115,313	$115,313
Reserved Fund Balances	$115,313	$115,313	$115,313

	Governor	House	SAC
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
TOTAL PUBLIC FUNDS	$211,893	$211,893	$211,893

236.100 Pollution Prevention Assistance — Appropriation (HB 741)

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
Federal Funds Not Itemized	$96,580	$96,580	$96,580
TOTAL AGENCY FUNDS	$115,313	$115,313	$115,313
Reserved Fund Balances	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
TOTAL PUBLIC FUNDS	$211,893	$211,893	$211,893

Solid Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,042,075	$1,042,075	$1,042,075
State General Funds	$1,042,075	$1,042,075	$1,042,075
TOTAL PUBLIC FUNDS	$1,042,075	$1,042,075	$1,042,075

237.100 Solid Waste Trust Fund — Appropriation (HB 741)

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,042,075	$1,042,075	$1,042,075
State General Funds	$1,042,075	$1,042,075	$1,042,075
TOTAL PUBLIC FUNDS	$1,042,075	$1,042,075	$1,042,075

Wildlife Resources — Continuation Budget

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.

TOTAL STATE FUNDS	$29,694,060	$29,694,060	$29,694,060
State General Funds	$29,694,060	$29,694,060	$29,694,060
TOTAL FEDERAL FUNDS	$13,937,944	$13,937,944	$13,937,944
Federal Funds Not Itemized	$13,937,944	$13,937,944	$13,937,944
TOTAL AGENCY FUNDS	$8,960,534	$8,960,534	$8,960,534
Contributions, Donations, and Forfeitures	$435,352	$435,352	$435,352
Contributions, Donations, and Forfeitures Not Itemized	$435,352	$435,352	$435,352
Intergovernmental Transfers	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$17,375	$17,375	$17,375
Royalties and Rents Not Itemized	$17,375	$17,375	$17,375
Sales and Services	$8,484,460	$8,484,460	$8,484,460
Sales and Services Not Itemized	$7,468,332	$7,468,332	$7,468,332
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$52,646,760	$52,646,760	$52,646,760

238.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$419,564	$419,564	$419,564

	Governor	House	SAC
238.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$244,278	$244,278	$244,278
238.3 *Reduce funds and replace state funds with federal funds for operations.*			
State General Funds	($500,148)	($500,148)	($500,148)
238.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*			
State General Funds	($35,594)	($35,594)	($35,594)
238.5 *Reduce funds for personnel to reflect projected expenditures and eliminate seven filled and five vacant positions. (S:Reduce funds for personnel)*			
State General Funds	($409,894)	($210,227)	($210,227)
238.99 ***SAC**: 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.* ***House**: 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.* ***Governor**: 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	$0

238.100 Wildlife Resources — Appropriation (HB 741)

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	$29,412,266	$29,611,933	$29,611,933
State General Funds	$29,412,266	$29,611,933	$29,611,933
TOTAL FEDERAL FUNDS	$13,937,944	$13,937,944	$13,937,944
Federal Funds Not Itemized	$13,937,944	$13,937,944	$13,937,944
TOTAL AGENCY FUNDS	$8,960,534	$8,960,534	$8,960,534
Contributions, Donations, and Forfeitures	$435,352	$435,352	$435,352
Contributions, Donations, and Forfeitures Not Itemized	$435,352	$435,352	$435,352
Intergovernmental Transfers	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$17,375	$17,375	$17,375
Royalties and Rents Not Itemized	$17,375	$17,375	$17,375
Sales and Services	$8,484,460	$8,484,460	$8,484,460
Sales and Services Not Itemized	$7,468,332	$7,468,332	$7,468,332
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$52,364,966	$52,564,633	$52,564,633

Georgia State Games Commission — Continuation Budget

The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.

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
239.1 *Eliminate funds added in HB78 (FY2012 General).*			
State General 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 18 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - $1,653,300 for year 18 of 20 years; last payment being made June 15, 2014.

Section 34: Pardons and Paroles, State Board of

	Section Total - Continuation		
TOTAL STATE FUNDS	$51,867,417	$51,867,417	$51,867,417
State General Funds	$51,867,417	$51,867,417	$51,867,417
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$52,673,467	$52,673,467	$52,673,467
	Section Total - Final		
TOTAL STATE FUNDS	$52,217,189	$52,217,189	$52,217,189
State General Funds	$52,217,189	$52,217,189	$52,217,189
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$53,023,239	$53,023,239	$53,023,239

Board Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	$4,986,734	$4,986,734	$4,986,734
State General Funds	$4,986,734	$4,986,734	$4,986,734
TOTAL PUBLIC FUNDS	$4,986,734	$4,986,734	$4,986,734

240.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$54,461	$54,461	$54,461

240.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($16,931)	($16,931)	($16,931)

240.100 Board Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	$5,024,264	$5,024,264	$5,024,264
State General Funds	$5,024,264	$5,024,264	$5,024,264
TOTAL PUBLIC FUNDS	$5,024,264	$5,024,264	$5,024,264

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	$7,207,791	$7,207,791	$7,207,791
State General Funds	$7,207,791	$7,207,791	$7,207,791
TOTAL PUBLIC FUNDS	$7,207,791	$7,207,791	$7,207,791

241.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$116,287	$116,287	$116,287

241.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($3,526)	($3,526)	($3,526)

241.100 Clemency Decisions — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$7,320,552	$7,320,552	$7,320,552
State General Funds	$7,320,552	$7,320,552	$7,320,552
TOTAL PUBLIC FUNDS	$7,320,552	$7,320,552	$7,320,552

Parole Supervision — Continuation Budget

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	$39,232,439	$39,232,439	$39,232,439
State General Funds	$39,232,439	$39,232,439	$39,232,439
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$40,038,489	$40,038,489	$40,038,489

242.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$589,033	$589,033	$589,033

242.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($21,699)	($21,699)	($21,699)

242.3 *Reduce funds by discontinuing the Georgia Association of Chiefs of Police certification ($800) and consolidating a parole office ($7,800).*

State General Funds	($8,600)	($8,600)	($8,600)

242.4 *Reduce funds for contracts.*

State General Funds	($1,482)	($1,482)	($1,482)

242.5 *Reduce funds for personnel to reflect savings from attrition.*

State General Funds	($286,498)	($286,498)	($286,498)

242.6 *Reduce funds for parolee jail subsidy to reflect projected expenditures.*

State General Funds	($77,637)	($77,637)	($77,637)

242.100 Parole Supervision — Appropriation (HB 741)

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	$39,425,556	$39,425,556	$39,425,556
State General Funds	$39,425,556	$39,425,556	$39,425,556
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$40,231,606	$40,231,606	$40,231,606

Victim Services — Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	$440,453	$440,453	$440,453
State General Funds	$440,453	$440,453	$440,453
TOTAL PUBLIC FUNDS	$440,453	$440,453	$440,453

243.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$6,837	$6,837	$6,837

243.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($473)	($473)	($473)

243.100 Victim Services — Appropriation (HB 741)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	$446,817	$446,817	$446,817
State General Funds	$446,817	$446,817	$446,817
TOTAL PUBLIC FUNDS	$446,817	$446,817	$446,817

Section 35: Properties Commission, State

Section Total - Continuation

TOTAL AGENCY FUNDS	$114,967	$114,967	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045
State Funds Transfers	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012

Section Total - Final

TOTAL AGENCY FUNDS	$114,967	$114,967	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045
State Funds Transfers	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012

Properties Commission, State — Continuation Budget

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$114,967	$114,967	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045
State Funds Transfers	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012

244.100 Properties Commission, State — Appropriation (HB 741)

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL AGENCY FUNDS	$114,967	$114,967	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045
State Funds Transfers	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012

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
State General Funds	$0	$0	$0

245.1 *Reduce funds for payment to the State Treasury by $1,260,137 from $3,256,871 to $1,996,734 to reflect increased costs associated with statewide adjustments. (Total Funds: $1,996,734)(G:YES)(H:YES)(S:YES)*			
State General Funds	$0	$0	$0

Section 36: Public Defender Standards Council, Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$38,679,115	$38,679,115	$38,679,115
State General Funds	$38,679,115	$38,679,115	$38,679,115
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$39,019,115	$39,019,115	$39,019,115

	Section Total - Final		
TOTAL STATE FUNDS	$39,477,682	$39,404,504	$39,404,504
State General Funds	$39,477,682	$39,404,504	$39,404,504
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$39,817,682	$39,744,504	$39,744,504

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	$5,924,096	$5,924,096	$5,924,096
State General Funds	$5,924,096	$5,924,096	$5,924,096
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$6,264,096	$6,264,096	$6,264,096

246.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$83,436	$83,436	$83,436
246.2 *Increase funds to reflect an adjustment in telecommunications expenses. (H:Reduce funds to reflect an adjustment in telecommunications expenses)*			
State General Funds	$9,623	($63,555)	$0
246.3 *Reduce funds for personnel to reflect savings from attrition.*			
State General Funds	($98,707)	($98,707)	($98,707)
246.4 *Reduce funds for operations.*			
State General Funds	($10,089)	($10,089)	($10,089)

246.100 Public Defender Standards Council — Appropriation (HB 741)

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	$5,908,359	$5,835,181	$5,898,736
State General Funds	$5,908,359	$5,835,181	$5,898,736
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$6,248,359	$6,175,181	$6,238,736

Public Defenders — Continuation Budget

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

	Governor	House	SAC
TOTAL STATE FUNDS	$32,755,019	$32,755,019	$32,755,019
State General Funds	$32,755,019	$32,755,019	$32,755,019
TOTAL PUBLIC FUNDS	$32,755,019	$32,755,019	$32,755,019
247.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$470,080	$470,080	$470,080
247.2 *Increase funds to reflect an adjustment in telecommunications expenses. (S:Reduce funds to reflect an adjustment in telecommunications expenses)*			
State General Funds	$5,182	$5,182	($58,373)
247.3 *Increase funds for additional expenses associated with conflict cases.*			
State General Funds	$339,042	$339,042	$339,042

247.100 Public Defenders — Appropriation (HB 741)

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	$33,569,323	$33,569,323	$33,505,768
State General Funds	$33,569,323	$33,569,323	$33,505,768
TOTAL PUBLIC FUNDS	$33,569,323	$33,569,323	$33,505,768

Section 37: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$205,573,503	$205,573,503	$205,573,503
State General Funds	$191,626,675	$191,626,675	$191,626,675
Tobacco Settlement Funds	$12,013,120	$12,013,120	$12,013,120
Brain & Spinal Injury Trust Fund	$1,933,708	$1,933,708	$1,933,708
TOTAL FEDERAL FUNDS	$471,051,140	$471,051,140	$471,051,140
Federal Funds Not Itemized	$429,487,823	$429,487,823	$429,487,823
Maternal & Child Health Services Block Grant CFDA93.994	$19,893,965	$19,893,965	$19,893,965
Medical Assistance Program CFDA93.778	$2,912,917	$2,912,917	$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075	$2,026,075	$2,026,075
Temporary Assistance for Needy Families	$16,730,360	$16,730,360	$16,730,360
Temporary Assistance for Needy Families Grant CFDA93.558	$16,730,360	$16,730,360	$16,730,360
TOTAL AGENCY FUNDS	$1,203,500	$1,203,500	$1,203,500
Contributions, Donations, and Forfeitures	$459,137	$459,137	$459,137
Contributions, Donations, and Forfeitures Not Itemized	$459,137	$459,137	$459,137
Sales and Services	$744,363	$744,363	$744,363
Sales and Services Not Itemized	$744,363	$744,363	$744,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289	$88,289	$88,289
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
Federal Funds Transfers	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$677,916,432	$677,916,432	$677,916,432

Section Total - Final

TOTAL STATE FUNDS	$206,208,375	$207,467,042	$208,667,042
State General Funds	$191,861,547	$193,120,214	$194,320,214
Tobacco Settlement Funds	$12,013,120	$12,013,120	$12,013,120
Brain & Spinal Injury Trust Fund	$2,333,708	$2,333,708	$2,333,708
TOTAL FEDERAL FUNDS	$469,257,536	$469,257,536	$469,257,536
Federal Funds Not Itemized	$430,504,219	$430,504,219	$430,504,219
Maternal & Child Health Services Block Grant CFDA93.994	$20,893,965	$20,893,965	$20,893,965
Medical Assistance Program CFDA93.778	$2,912,917	$2,912,917	$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075	$2,026,075	$2,026,075
Temporary Assistance for Needy Families	$12,920,360	$12,920,360	$12,920,360
Temporary Assistance for Needy Families Grant CFDA93.558	$12,920,360	$12,920,360	$12,920,360
TOTAL AGENCY FUNDS	$1,203,500	$1,203,500	$1,203,500
Contributions, Donations, and Forfeitures	$459,137	$459,137	$459,137
Contributions, Donations, and Forfeitures Not Itemized	$459,137	$459,137	$459,137
Sales and Services	$744,363	$744,363	$744,363
Sales and Services Not Itemized	$744,363	$744,363	$744,363

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289	$88,289	$88,289
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
Federal Funds Transfers	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$676,757,700	$678,016,367	$679,216,367

Adolescent and Adult Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$8,975,356	$8,975,356	$8,975,356
State General Funds	$3,822,917	$3,822,917	$3,822,917
Tobacco Settlement Funds	$5,152,439	$5,152,439	$5,152,439
TOTAL FEDERAL FUNDS	$31,333,197	$31,333,197	$31,333,197
Federal Funds Not Itemized	$17,173,639	$17,173,639	$17,173,639
Maternal & Child Health Services Block Grant CFDA93.994	$187,504	$187,504	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$13,930,360	$13,930,360	$13,930,360
Temporary Assistance for Needy Families Grant CFDA93.558	$13,930,360	$13,930,360	$13,930,360
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$40,643,553	$40,643,553	$40,643,553

248.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,568	$19,568	$19,568

248.2 *Reduce grant-in-aid funds for family planning special projects.*

State General Funds	($80,000)	($80,000)	($80,000)

248.3 *Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,810,000)	($1,810,000)	($1,810,000)

248.100 Adolescent and Adult Health Promotion — Appropriation (HB 741)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$8,914,924	$8,914,924	$8,914,924
State General Funds	$3,762,485	$3,762,485	$3,762,485
Tobacco Settlement Funds	$5,152,439	$5,152,439	$5,152,439
TOTAL FEDERAL FUNDS	$29,523,197	$29,523,197	$29,523,197
Federal Funds Not Itemized	$17,173,639	$17,173,639	$17,173,639
Maternal & Child Health Services Block Grant CFDA93.994	$187,504	$187,504	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$12,120,360	$12,120,360	$12,120,360
Temporary Assistance for Needy Families Grant CFDA93.558	$12,120,360	$12,120,360	$12,120,360
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$38,773,121	$38,773,121	$38,773,121

Adult Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$7,231,809	$7,231,809	$7,231,809
State General Funds	$618,560	$618,560	$618,560
Tobacco Settlement Funds	$6,613,249	$6,613,249	$6,613,249
TOTAL FEDERAL FUNDS	$225,197	$225,197	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197	$225,197	$225,197
TOTAL PUBLIC FUNDS	$7,457,006	$7,457,006	$7,457,006

249.100 Adult Essential Health Treatment Services — Appropriation (HB 741)

		Governor	House	SAC

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$7,231,809	$7,231,809	$7,231,809
State General Funds	$618,560	$618,560	$618,560
Tobacco Settlement Funds	$6,613,249	$6,613,249	$6,613,249
TOTAL FEDERAL FUNDS	$225,197	$225,197	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197	$225,197	$225,197
TOTAL PUBLIC FUNDS	$7,457,006	$7,457,006	$7,457,006

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$19,813,683	$19,813,683	$19,813,683
State General Funds	$19,681,888	$19,681,888	$19,681,888
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$7,082,398	$7,082,398	$7,082,398
Federal Funds Not Itemized	$5,275,140	$5,275,140	$5,275,140
Medical Assistance Program CFDA93.778	$1,807,258	$1,807,258	$1,807,258
TOTAL PUBLIC FUNDS	$26,896,081	$26,896,081	$26,896,081

250.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$257,683	$257,683	$257,683

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

State General Funds	$266,547	$266,547	$266,547

250.3 *Increase funds for leased space to replace the Macon district public health office scheduled to be sold in FY2012.*

State General Funds	$142,509	$142,509	$142,509

250.100 Departmental Administration — Appropriation (HB 741)

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

TOTAL STATE FUNDS	$20,480,422	$20,480,422	$20,480,422
State General Funds	$20,348,627	$20,348,627	$20,348,627
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$7,082,398	$7,082,398	$7,082,398
Federal Funds Not Itemized	$5,275,140	$5,275,140	$5,275,140
Medical Assistance Program CFDA93.778	$1,807,258	$1,807,258	$1,807,258
TOTAL PUBLIC FUNDS	$27,562,820	$27,562,820	$27,562,820

Emergency Preparedness / Trauma System Improvement — Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$2,399,599	$2,399,599	$2,399,599
State General Funds	$2,399,599	$2,399,599	$2,399,599
TOTAL FEDERAL FUNDS	$41,063,009	$41,063,009	$41,063,009
Federal Funds Not Itemized	$39,943,575	$39,943,575	$39,943,575
Maternal & Child Health Services Block Grant CFDA93.994	$280,000	$280,000	$280,000
Preventive Health & Health Services Block Grant CFDA93.991	$839,434	$839,434	$839,434
TOTAL AGENCY FUNDS	$100,976	$100,976	$100,976
Sales and Services	$100,976	$100,976	$100,976
Sales and Services Not Itemized	$100,976	$100,976	$100,976
TOTAL PUBLIC FUNDS	$43,563,584	$43,563,584	$43,563,584

251.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$38,293	$38,293	$38,293

251.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,437,892	$2,437,892	$2,437,892
State General Funds	$2,437,892	$2,437,892	$2,437,892
TOTAL FEDERAL FUNDS	$41,063,009	$41,063,009	$41,063,009
Federal Funds Not Itemized	$39,943,575	$39,943,575	$39,943,575
Maternal & Child Health Services Block Grant CFDA93.994	$280,000	$280,000	$280,000
Preventive Health & Health Services Block Grant CFDA93.991	$839,434	$839,434	$839,434
TOTAL AGENCY FUNDS	$100,976	$100,976	$100,976
Sales and Services	$100,976	$100,976	$100,976
Sales and Services Not Itemized	$100,976	$100,976	$100,976
TOTAL PUBLIC FUNDS	$43,601,877	$43,601,877	$43,601,877

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	$3,863,497	$3,863,497	$3,863,497
State General Funds	$3,747,860	$3,747,860	$3,747,860
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$4,961,516	$4,961,516	$4,961,516
Federal Funds Not Itemized	$4,764,766	$4,764,766	$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$25,156	$25,156	$25,156
Sales and Services	$25,156	$25,156	$25,156
Sales and Services Not Itemized	$25,156	$25,156	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600	$17,600	$17,600
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
TOTAL PUBLIC FUNDS	$8,867,769	$8,867,769	$8,867,769

252.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,942	$20,942	$20,942

252.2 *Reduce funds for personnel.*

State General Funds	($183,000)	($183,000)	($183,000)

252.100 Epidemiology — Appropriation (HB 741)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$3,701,439	$3,701,439	$3,701,439
State General Funds	$3,585,802	$3,585,802	$3,585,802
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$4,961,516	$4,961,516	$4,961,516
Federal Funds Not Itemized	$4,764,766	$4,764,766	$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$25,156	$25,156	$25,156
Sales and Services	$25,156	$25,156	$25,156
Sales and Services Not Itemized	$25,156	$25,156	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600	$17,600	$17,600
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
TOTAL PUBLIC FUNDS	$8,705,711	$8,705,711	$8,705,711

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,684,539	$2,684,539	$2,684,539
State General Funds	$2,684,539	$2,684,539	$2,684,539
TOTAL FEDERAL FUNDS	$7,549,716	$7,549,716	$7,549,716
Federal Funds Not Itemized	$7,049,716	$7,049,716	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$10,234,255	$10,234,255	$10,234,255

253.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,885	$4,885	$4,885

		Governor	House	SAC
253.2	*Reduce funds for operations.*			
State General Funds		($122,000)	($122,000)	($122,000)

253.100 Immunization — Appropriation (HB 741)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,567,424	$2,567,424	$2,567,424
State General Funds	$2,567,424	$2,567,424	$2,567,424
TOTAL FEDERAL FUNDS	$7,549,716	$7,549,716	$7,549,716
Federal Funds Not Itemized	$7,049,716	$7,049,716	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$10,117,140	$10,117,140	$10,117,140

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$22,361,045	$22,361,045	$22,361,045
State General Funds	$22,361,045	$22,361,045	$22,361,045
TOTAL FEDERAL FUNDS	$26,421,957	$26,421,957	$26,421,957
Federal Funds Not Itemized	$17,903,475	$17,903,475	$17,903,475
Maternal & Child Health Services Block Grant CFDA93.994	$8,518,482	$8,518,482	$8,518,482
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures Not Itemized	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$48,858,002	$48,858,002	$48,858,002

254.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$29,599	$29,599	$29,599
254.2	*Replace funds for auditory verbal therapy services.*			
State General Funds		($137,500)	($137,500)	($137,500)
Federal Funds Not Itemized		$137,500	$137,500	$137,500
Total Public Funds:		$0	$0	$0
254.3	*Reduce funds for Regional Tertiary Care center contracts.*			
State General Funds		($150,000)	($150,000)	($150,000)

254.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 741)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$22,103,144	$22,103,144	$22,103,144
State General Funds	$22,103,144	$22,103,144	$22,103,144
TOTAL FEDERAL FUNDS	$26,559,457	$26,559,457	$26,559,457
Federal Funds Not Itemized	$18,040,975	$18,040,975	$18,040,975
Maternal & Child Health Services Block Grant CFDA93.994	$8,518,482	$8,518,482	$8,518,482
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures Not Itemized	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$48,737,601	$48,737,601	$48,737,601

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	$10,124,282	$10,124,282	$10,124,282
State General Funds	$10,124,282	$10,124,282	$10,124,282
TOTAL FEDERAL FUNDS	$289,549,107	$289,549,107	$289,549,107
Federal Funds Not Itemized	$276,006,719	$276,006,719	$276,006,719
Maternal & Child Health Services Block Grant CFDA93.994	$10,623,280	$10,623,280	$10,623,280
Medical Assistance Program CFDA93.778	$119,108	$119,108	$119,108
Temporary Assistance for Needy Families	$2,800,000	$2,800,000	$2,800,000
Temporary Assistance for Needy Families Grant CFDA93.558	$2,800,000	$2,800,000	$2,800,000
TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689	$70,689	$70,689
Federal Funds Transfers	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$299,793,215	$299,793,215	$299,793,215

255.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$35,047	$35,047	$35,047

255.2 *Replace funds for the Children's 1st case management program.*

State General Funds	($1,000,000)	($1,000,000)	($1,000,000)
Maternal & Child Health Services Block Grant CFDA93.994	$1,000,000	$1,000,000	$1,000,000
Total Public Funds:	$0	$0	$0

255.3 *Reduce grant-in-aid funds for nurse case management.*

State General Funds	($150,000)	($150,000)	($150,000)

255.4 *Reduce funds to recognize the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($2,000,000)	($2,000,000)	($2,000,000)

255.5 *Increase funds to maintain screening and home visit services for low birth weight newborns, newborns at risk of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

State General Funds			$1,200,000

255.100 Infant and Child Health Promotion — Appropriation (HB 741)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$9,009,329	$9,009,329	$10,209,329
State General Funds	$9,009,329	$9,009,329	$10,209,329
TOTAL FEDERAL FUNDS	$288,549,107	$288,549,107	$288,549,107
Federal Funds Not Itemized	$276,006,719	$276,006,719	$276,006,719
Maternal & Child Health Services Block Grant CFDA93.994	$11,623,280	$11,623,280	$11,623,280
Medical Assistance Program CFDA93.778	$119,108	$119,108	$119,108
Temporary Assistance for Needy Families	$800,000	$800,000	$800,000
Temporary Assistance for Needy Families Grant CFDA93.558	$800,000	$800,000	$800,000
TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689	$70,689	$70,689
Federal Funds Transfers	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$297,678,262	$297,678,262	$298,878,262

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	$29,857,724	$29,857,724	$29,857,724
State General Funds	$29,857,724	$29,857,724	$29,857,724
TOTAL FEDERAL FUNDS	$60,377,072	$60,377,072	$60,377,072
Federal Funds Not Itemized	$60,292,583	$60,292,583	$60,292,583
Maternal & Child Health Services Block Grant CFDA93.994	$84,489	$84,489	$84,489
TOTAL PUBLIC FUNDS	$90,234,796	$90,234,796	$90,234,796

256.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$124,615	$124,615	$124,615

256.2 *Increase funds to continue routine HIV and syphilis testing.*

State General Funds	$228,736	$228,736	$228,736

256.100 Infectious Disease Control — Appropriation (HB 741)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

	Governor	House	SAC
TOTAL STATE FUNDS	$30,211,075	$30,211,075	$30,211,075
State General Funds	$30,211,075	$30,211,075	$30,211,075
TOTAL FEDERAL FUNDS	$60,377,072	$60,377,072	$60,377,072
Federal Funds Not Itemized	$60,292,583	$60,292,583	$60,292,583
Maternal & Child Health Services Block Grant CFDA93.994	$84,489	$84,489	$84,489
TOTAL PUBLIC FUNDS	$90,588,147	$90,588,147	$90,588,147

Inspections and Environmental Hazard Control — Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	$3,481,608	$3,481,608	$3,481,608
State General Funds	$3,481,608	$3,481,608	$3,481,608
TOTAL FEDERAL FUNDS	$970,740	$970,740	$970,740
Federal Funds Not Itemized	$547,530	$547,530	$547,530
Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000	$223,000	$223,000
TOTAL AGENCY FUNDS	$618,231	$618,231	$618,231
Sales and Services	$618,231	$618,231	$618,231
Sales and Services Not Itemized	$618,231	$618,231	$618,231
TOTAL PUBLIC FUNDS	$5,070,579	$5,070,579	$5,070,579

257.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$37,333	$37,333	$37,333

257.100 Inspections and Environmental Hazard Control — Appropriation (HB 741)

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	$3,518,941	$3,518,941	$3,518,941
State General Funds	$3,518,941	$3,518,941	$3,518,941
TOTAL FEDERAL FUNDS	$970,740	$970,740	$970,740
Federal Funds Not Itemized	$547,530	$547,530	$547,530
Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000	$223,000	$223,000
TOTAL AGENCY FUNDS	$618,231	$618,231	$618,231
Sales and Services	$618,231	$618,231	$618,231
Sales and Services Not Itemized	$618,231	$618,231	$618,231
TOTAL PUBLIC FUNDS	$5,107,912	$5,107,912	$5,107,912

Public Health Formula Grants to Counties — Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$71,650,778	$71,650,778	$71,650,778
State General Funds	$71,650,778	$71,650,778	$71,650,778
TOTAL FEDERAL FUNDS	$986,551	$986,551	$986,551
Medical Assistance Program CFDA93.778	$986,551	$986,551	$986,551
TOTAL PUBLIC FUNDS	$72,637,329	$72,637,329	$72,637,329

258.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,454,007	$3,454,007	$3,454,007

258.2 *Increase funds for the first year phase-in of the new grant-in-aid formula to hold harmless all counties.*

State General Funds		$1,258,667	$1,258,667

258.100 Public Health Formula Grants to Counties — Appropriation (HB 741)

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$75,104,785	$76,363,452	$76,363,452
State General Funds	$75,104,785	$76,363,452	$76,363,452
TOTAL FEDERAL FUNDS	$986,551	$986,551	$986,551
Medical Assistance Program CFDA93.778	$986,551	$986,551	$986,551
TOTAL PUBLIC FUNDS	$76,091,336	$77,350,003	$77,350,003

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	$3,538,979	$3,538,979	$3,538,979
State General Funds	$3,538,979	$3,538,979	$3,538,979
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,069,659	$4,069,659	$4,069,659

259.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,186	$41,186	$41,186

259.2 *Replace funds.*

State General Funds	($878,896)	($878,896)	($878,896)
Federal Funds Not Itemized	$878,896	$878,896	$878,896
Total Public Funds:	$0	$0	$0

259.3 *Reduce funds for operations.*

State General Funds	($45,000)	($45,000)	($45,000)

259.100 Vital Records — Appropriation (HB 741)

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	$2,656,269	$2,656,269	$2,656,269
State General Funds	$2,656,269	$2,656,269	$2,656,269
TOTAL FEDERAL FUNDS	$1,409,576	$1,409,576	$1,409,576
Federal Funds Not Itemized	$1,409,576	$1,409,576	$1,409,576
TOTAL PUBLIC FUNDS	$4,065,845	$4,065,845	$4,065,845

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	$1,933,708	$1,933,708	$1,933,708
State General Funds	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,933,708	$1,933,708	$1,933,708
TOTAL PUBLIC FUNDS	$1,933,708	$1,933,708	$1,933,708

260.1 *Increase funds for additional awards to Georgia residents with brain and spinal injuries.*

Brain & Spinal Injury Trust Fund	$400,000	$400,000	$400,000

260.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 741)

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	$2,333,708	$2,333,708	$2,333,708
Brain & Spinal Injury Trust Fund	$2,333,708	$2,333,708	$2,333,708
TOTAL PUBLIC FUNDS	$2,333,708	$2,333,708	$2,333,708

Georgia Trauma Care Network Commission — Continuation Budget

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	$17,656,896	$17,656,896	$17,656,896
State General Funds	$17,656,896	$17,656,896	$17,656,896
TOTAL PUBLIC FUNDS	$17,656,896	$17,656,896	$17,656,896

261.1 *Reduce funds to reflect revised revenue projections for Super Speeder and license reinstatement fees.*

State General Funds	($1,719,682)	($1,719,682)	($1,719,682)

261.100 Georgia Trauma Care Network Commission — Appropriation (HB 741)

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	$15,937,214	$15,937,214	$15,937,214
State General Funds	$15,937,214	$15,937,214	$15,937,214
TOTAL PUBLIC FUNDS	$15,937,214	$15,937,214	$15,937,214

Section 38: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$112,065,614	$112,065,614	$112,065,614
State General Funds	$112,065,614	$112,065,614	$112,065,614
TOTAL FEDERAL FUNDS	$38,498,171	$38,498,171	$38,498,171
Federal Funds Not Itemized	$38,498,171	$38,498,171	$38,498,171
TOTAL AGENCY FUNDS	$22,209,331	$22,209,331	$22,209,331
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Intergovernmental Transfers	$11,897,999	$11,897,999	$11,897,999
Intergovernmental Transfers Not Itemized	$11,897,999	$11,897,999	$11,897,999
Rebates, Refunds, and Reimbursements	$234,757	$234,757	$234,757
Rebates, Refunds, and Reimbursements Not Itemized	$234,757	$234,757	$234,757
Sales and Services	$9,419,304	$9,419,304	$9,419,304
Sales and Services Not Itemized	$9,419,304	$9,419,304	$9,419,304
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400
Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,133,750	$1,133,750	$1,133,750
State Funds Transfers	$1,133,750	$1,133,750	$1,133,750
Agency to Agency Contracts	$1,133,750	$1,133,750	$1,133,750
TOTAL PUBLIC FUNDS	$173,906,866	$173,906,866	$173,906,866

Section Total - Final

TOTAL STATE FUNDS	$114,525,596	$114,890,463	$114,890,463
State General Funds	$114,525,596	$114,890,463	$114,890,463
TOTAL FEDERAL FUNDS	$38,498,171	$38,498,171	$38,498,171
Federal Funds Not Itemized	$38,498,171	$38,498,171	$38,498,171
TOTAL AGENCY FUNDS	$22,247,545	$22,247,545	$22,247,545
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Intergovernmental Transfers	$11,897,999	$11,897,999	$11,897,999
Intergovernmental Transfers Not Itemized	$11,897,999	$11,897,999	$11,897,999
Rebates, Refunds, and Reimbursements	$234,757	$234,757	$234,757
Rebates, Refunds, and Reimbursements Not Itemized	$234,757	$234,757	$234,757
Sales and Services	$9,457,518	$9,457,518	$9,457,518
Sales and Services Not Itemized	$9,457,518	$9,457,518	$9,457,518
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400
Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,133,750	$1,133,750	$1,133,750
State Funds Transfers	$1,133,750	$1,133,750	$1,133,750
Agency to Agency Contracts	$1,133,750	$1,133,750	$1,133,750
TOTAL PUBLIC FUNDS	$176,405,062	$176,769,929	$176,769,929

Aviation — Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$1,563,231	$1,563,231	$1,563,231
State General Funds	$1,563,231	$1,563,231	$1,563,231
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$174,000	$174,000	$174,000
Sales and Services	$174,000	$174,000	$174,000
Sales and Services Not Itemized	$174,000	$174,000	$174,000
TOTAL PUBLIC FUNDS	$1,937,231	$1,937,231	$1,937,231

		Governor	House	SAC
262.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$26,721	$26,721	$26,721
262.2	*Increase funds to reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.*			
State General Funds		$958,755	$958,755	$958,755

262.100 Aviation — Appropriation (HB 741)

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	$2,548,707	$2,548,707	$2,548,707
State General Funds	$2,548,707	$2,548,707	$2,548,707
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$174,000	$174,000	$174,000
Sales and Services	$174,000	$174,000	$174,000
Sales and Services Not Itemized	$174,000	$174,000	$174,000
TOTAL PUBLIC FUNDS	$2,922,707	$2,922,707	$2,922,707

Capitol Police Services — Continuation Budget

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers Not Itemized	$6,897,999	$6,897,999	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999	$6,897,999	$6,897,999

263.100 Capitol Police Services — Appropriation (HB 741)

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers Not Itemized	$6,897,999	$6,897,999	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999	$6,897,999	$6,897,999

Departmental Administration — Continuation Budget

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$7,994,926	$7,994,926	$7,994,926
State General Funds	$7,994,926	$7,994,926	$7,994,926
TOTAL FEDERAL FUNDS	$141,571	$141,571	$141,571
Federal Funds Not Itemized	$141,571	$141,571	$141,571
TOTAL AGENCY FUNDS	$110,010	$110,010	$110,010
Rebates, Refunds, and Reimbursements	$6,500	$6,500	$6,500
Rebates, Refunds, and Reimbursements Not Itemized	$6,500	$6,500	$6,500
Sales and Services	$103,510	$103,510	$103,510
Sales and Services Not Itemized	$103,510	$103,510	$103,510
TOTAL PUBLIC FUNDS	$8,246,507	$8,246,507	$8,246,507

264.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$108,140	$108,140	$108,140
264.2	*Reduce funds by holding two positions vacant in FY2012.*			
State General Funds		($64,867)	$0	$0

264.100 Departmental Administration — Appropriation (HB 741)

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$8,038,199	$8,103,066	$8,103,066
State General Funds	$8,038,199	$8,103,066	$8,103,066
TOTAL FEDERAL FUNDS	$141,571	$141,571	$141,571
Federal Funds Not Itemized	$141,571	$141,571	$141,571
TOTAL AGENCY FUNDS	$110,010	$110,010	$110,010
Rebates, Refunds, and Reimbursements	$6,500	$6,500	$6,500
Rebates, Refunds, and Reimbursements Not Itemized	$6,500	$6,500	$6,500
Sales and Services	$103,510	$103,510	$103,510
Sales and Services Not Itemized	$103,510	$103,510	$103,510
TOTAL PUBLIC FUNDS	$8,289,780	$8,354,647	$8,354,647

Executive Security Services — Continuation Budget

The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

TOTAL STATE FUNDS	$1,541,035	$1,541,035	$1,541,035
State General Funds	$1,541,035	$1,541,035	$1,541,035
TOTAL AGENCY FUNDS	$54,000	$54,000	$54,000
Sales and Services	$54,000	$54,000	$54,000
Sales and Services Not Itemized	$54,000	$54,000	$54,000
TOTAL PUBLIC FUNDS	$1,595,035	$1,595,035	$1,595,035

265.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,635	$27,635	$27,635

265.100 Executive Security Services — Appropriation (HB 741)

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	$1,568,670	$1,568,670	$1,568,670
State General Funds	$1,568,670	$1,568,670	$1,568,670
TOTAL AGENCY FUNDS	$54,000	$54,000	$54,000
Sales and Services	$54,000	$54,000	$54,000
Sales and Services Not Itemized	$54,000	$54,000	$54,000
TOTAL PUBLIC FUNDS	$1,622,670	$1,622,670	$1,622,670

Field Offices and Services — Continuation Budget

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$73,577,438	$73,577,438	$73,577,438
State General Funds	$73,577,438	$73,577,438	$73,577,438
TOTAL FEDERAL FUNDS	$12,592,428	$12,592,428	$12,592,428
Federal Funds Not Itemized	$12,592,428	$12,592,428	$12,592,428
TOTAL AGENCY FUNDS	$6,372,400	$6,372,400	$6,372,400
Intergovernmental Transfers	$5,000,000	$5,000,000	$5,000,000
Intergovernmental Transfers Not Itemized	$5,000,000	$5,000,000	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000	$170,000	$170,000
Rebates, Refunds, and Reimbursements Not Itemized	$170,000	$170,000	$170,000
Sales and Services	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400
Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400
TOTAL PUBLIC FUNDS	$92,542,266	$92,542,266	$92,542,266

		Governor	House	SAC
266.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$1,103,531	$1,103,531	$1,103,531
266.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$654,680	$654,680	$654,680
266.3	*Increase funds for the increased fuel costs for Trooper patrol vehicles.*			
State General Funds		$200,000	$500,000	$500,000

266.100 Field Offices and Services — Appropriation (HB 741)

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$75,535,649	$75,835,649	$75,835,649
State General Funds	$75,535,649	$75,835,649	$75,835,649
TOTAL FEDERAL FUNDS	$12,592,428	$12,592,428	$12,592,428
Federal Funds Not Itemized	$12,592,428	$12,592,428	$12,592,428
TOTAL AGENCY FUNDS	$6,372,400	$6,372,400	$6,372,400
Intergovernmental Transfers	$5,000,000	$5,000,000	$5,000,000
Intergovernmental Transfers Not Itemized	$5,000,000	$5,000,000	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000	$170,000	$170,000
Rebates, Refunds, and Reimbursements Not Itemized	$170,000	$170,000	$170,000
Sales and Services	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400
Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400
TOTAL PUBLIC FUNDS	$94,500,477	$94,800,477	$94,800,477

Motor Carrier Compliance — Continuation Budget

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	$9,621,843	$9,621,843	$9,621,843
State General Funds	$9,621,843	$9,621,843	$9,621,843
TOTAL FEDERAL FUNDS	$6,699,743	$6,699,743	$6,699,743
Federal Funds Not Itemized	$6,699,743	$6,699,743	$6,699,743
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227
Rebates, Refunds, and Reimbursements	$58,257	$58,257	$58,257
Rebates, Refunds, and Reimbursements Not Itemized	$58,257	$58,257	$58,257
Sales and Services	$6,451,970	$6,451,970	$6,451,970
Sales and Services Not Itemized	$6,451,970	$6,451,970	$6,451,970
TOTAL PUBLIC FUNDS	$22,831,813	$22,831,813	$22,831,813

267.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$146,186	$146,186	$146,186
267.2	*Reduce funds for civilian weighmasters due to delay in hiring.*			
State General Funds		($750,000)	($750,000)	($750,000)

267.100 Motor Carrier Compliance — Appropriation (HB 741)

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	$9,018,029	$9,018,029	$9,018,029
State General Funds	$9,018,029	$9,018,029	$9,018,029
TOTAL FEDERAL FUNDS	$6,699,743	$6,699,743	$6,699,743
Federal Funds Not Itemized	$6,699,743	$6,699,743	$6,699,743
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227
Rebates, Refunds, and Reimbursements	$58,257	$58,257	$58,257
Rebates, Refunds, and Reimbursements Not Itemized	$58,257	$58,257	$58,257
Sales and Services	$6,451,970	$6,451,970	$6,451,970
Sales and Services Not Itemized	$6,451,970	$6,451,970	$6,451,970
TOTAL PUBLIC FUNDS	$22,227,999	$22,227,999	$22,227,999

Specialized Collision Reconstruction Team — Continuation Budget

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	$3,149,216	$3,149,216	$3,149,216
State General Funds	$3,149,216	$3,149,216	$3,149,216
TOTAL PUBLIC FUNDS	$3,149,216	$3,149,216	$3,149,216

268.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$59,696	$59,696	$59,696

268.100 Specialized Collision Reconstruction Team — Appropriation (HB 741)

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	$3,208,912	$3,208,912	$3,208,912
State General Funds	$3,208,912	$3,208,912	$3,208,912
TOTAL PUBLIC FUNDS	$3,208,912	$3,208,912	$3,208,912

Troop J Specialty Units — Continuation Budget

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

TOTAL STATE FUNDS	$1,459,734	$1,459,734	$1,459,734
State General Funds	$1,459,734	$1,459,734	$1,459,734
TOTAL PUBLIC FUNDS	$1,459,734	$1,459,734	$1,459,734

269.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,971	$22,971	$22,971

269.100 Troop J Specialty Units — Appropriation (HB 741)

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

TOTAL STATE FUNDS	$1,482,705	$1,482,705	$1,482,705
State General Funds	$1,482,705	$1,482,705	$1,482,705
TOTAL PUBLIC FUNDS	$1,482,705	$1,482,705	$1,482,705

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	$624,100	$624,100	$624,100
State General Funds	$624,100	$624,100	$624,100
TOTAL PUBLIC FUNDS	$624,100	$624,100	$624,100

270.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$11,587	$11,587	$11,587

270.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$635,687	$635,687	$635,687
State General Funds	$635,687	$635,687	$635,687
TOTAL PUBLIC FUNDS	$635,687	$635,687	$635,687

Peace Officer Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,910,716	$1,910,716	$1,910,716
State General Funds	$1,910,716	$1,910,716	$1,910,716
TOTAL AGENCY FUNDS	$50,247	$50,247	$50,247
Sales and Services	$50,247	$50,247	$50,247
Sales and Services Not Itemized	$50,247	$50,247	$50,247
TOTAL PUBLIC FUNDS	$1,960,963	$1,960,963	$1,960,963

271.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,463	$27,463	$27,463

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

State General Funds	$6,223	$6,223	$6,223

271.3 *Replace funds.*

State General Funds	($38,214)	($38,214)	($38,214)
Sales and Services Not Itemized	$38,214	$38,214	$38,214
Total Public Funds:	$0	$0	$0

271.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 741)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,906,188	$1,906,188	$1,906,188
State General Funds	$1,906,188	$1,906,188	$1,906,188
TOTAL AGENCY FUNDS	$88,461	$88,461	$88,461
Sales and Services	$88,461	$88,461	$88,461
Sales and Services Not Itemized	$88,461	$88,461	$88,461
TOTAL PUBLIC FUNDS	$1,994,649	$1,994,649	$1,994,649

Public Safety Training Center, Georgia — Continuation Budget

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	$10,246,951	$10,246,951	$10,246,951
State General Funds	$10,246,951	$10,246,951	$10,246,951
TOTAL FEDERAL FUNDS	$1,778,300	$1,778,300	$1,778,300
Federal Funds Not Itemized	$1,778,300	$1,778,300	$1,778,300
TOTAL AGENCY FUNDS	$1,974,014	$1,974,014	$1,974,014
Sales and Services	$1,974,014	$1,974,014	$1,974,014
Sales and Services Not Itemized	$1,974,014	$1,974,014	$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760	$122,760	$122,760
State Funds Transfers	$122,760	$122,760	$122,760
Agency to Agency Contracts	$122,760	$122,760	$122,760
TOTAL PUBLIC FUNDS	$14,122,025	$14,122,025	$14,122,025

272.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$149,673	$149,673	$149,673

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

State General Funds	$634	$634	$634

		Governor	House	SAC
272.3	*Reduce funds for operations.*			
State General Funds		($73,520)	($73,520)	($73,520)
272.4	*Reduce funds by eliminating all instructor positions at Augusta Police Force Academy effective January 1, 2012.*			
State General Funds		($97,044)	($97,044)	($97,044)
272.5	*Reduce funds for Augusta Police Academy operations.*			
State General Funds		($100)	($100)	($100)

272.100 Public Safety Training Center, Georgia — Appropriation (HB 741)

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	$10,226,594	$10,226,594	$10,226,594
State General Funds	$10,226,594	$10,226,594	$10,226,594
TOTAL FEDERAL FUNDS	$1,778,300	$1,778,300	$1,778,300
Federal Funds Not Itemized	$1,778,300	$1,778,300	$1,778,300
TOTAL AGENCY FUNDS	$1,974,014	$1,974,014	$1,974,014
Sales and Services	$1,974,014	$1,974,014	$1,974,014
Sales and Services Not Itemized	$1,974,014	$1,974,014	$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760	$122,760	$122,760
State Funds Transfers	$122,760	$122,760	$122,760
Agency to Agency Contracts	$122,760	$122,760	$122,760
TOTAL PUBLIC FUNDS	$14,101,668	$14,101,668	$14,101,668

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	$376,424	$376,424	$376,424
State General Funds	$376,424	$376,424	$376,424
TOTAL FEDERAL FUNDS	$17,086,129	$17,086,129	$17,086,129
Federal Funds Not Itemized	$17,086,129	$17,086,129	$17,086,129
TOTAL AGENCY FUNDS	$66,434	$66,434	$66,434
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Sales and Services	$61,563	$61,563	$61,563
Sales and Services Not Itemized	$61,563	$61,563	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990	$1,010,990	$1,010,990
State Funds Transfers	$1,010,990	$1,010,990	$1,010,990
Agency to Agency Contracts	$1,010,990	$1,010,990	$1,010,990
TOTAL PUBLIC FUNDS	$18,539,977	$18,539,977	$18,539,977

273.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$8,654	$8,654	$8,654
273.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($21,294)	($21,294)	($21,294)
273.3	*Reduce funds for personnel to reflect savings due to attrition.*			
State General Funds		($7,528)	($7,528)	($7,528)

273.100 Highway Safety, Office of — Appropriation (HB 741)

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	$356,256	$356,256	$356,256
State General Funds	$356,256	$356,256	$356,256
TOTAL FEDERAL FUNDS	$17,086,129	$17,086,129	$17,086,129
Federal Funds Not Itemized	$17,086,129	$17,086,129	$17,086,129
TOTAL AGENCY FUNDS	$66,434	$66,434	$66,434
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Sales and Services	$61,563	$61,563	$61,563
Sales and Services Not Itemized	$61,563	$61,563	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990	$1,010,990	$1,010,990
State Funds Transfers	$1,010,990	$1,010,990	$1,010,990

	Governor	House	SAC
Agency to Agency Contracts	$1,010,990	$1,010,990	$1,010,990
TOTAL PUBLIC FUNDS	$18,519,809	$18,519,809	$18,519,809

Section 39: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$7,974,361	$7,974,361	$7,974,361
State General Funds	$7,974,361	$7,974,361	$7,974,361
TOTAL FEDERAL FUNDS	$1,541,721	$1,541,721	$1,541,721
Federal Funds Not Itemized	$1,300,246	$1,300,246	$1,300,246
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
TOTAL AGENCY FUNDS	$70,160	$70,160	$70,160
Sales and Services	$70,160	$70,160	$70,160
Sales and Services Not Itemized	$70,160	$70,160	$70,160
TOTAL PUBLIC FUNDS	$9,586,242	$9,586,242	$9,586,242

Section Total - Final

TOTAL STATE FUNDS	$7,963,990	$7,963,990	$7,963,990
State General Funds	$7,963,990	$7,963,990	$7,963,990
TOTAL FEDERAL FUNDS	$1,541,721	$1,541,721	$1,541,721
Federal Funds Not Itemized	$1,300,246	$1,300,246	$1,300,246
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
TOTAL AGENCY FUNDS	$86,898	$86,898	$86,898
Sales and Services	$86,898	$86,898	$86,898
Sales and Services Not Itemized	$86,898	$86,898	$86,898
TOTAL PUBLIC FUNDS	$9,592,609	$9,592,609	$9,592,609

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	$1,073,035	$1,073,035	$1,073,035
State General Funds	$1,073,035	$1,073,035	$1,073,035
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL AGENCY FUNDS	$70,160	$70,160	$70,160
Sales and Services	$70,160	$70,160	$70,160
Sales and Services Not Itemized	$70,160	$70,160	$70,160
TOTAL PUBLIC FUNDS	$1,226,695	$1,226,695	$1,226,695

274.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,800	$19,800	$19,800

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

State General Funds	$2,877	$2,877	$2,877

274.3 *Replace funds for operations.*

State General Funds	($16,738)	($16,738)	($16,738)
Sales and Services Not Itemized	$16,738	$16,738	$16,738
Total Public Funds:	$0	$0	$0

274.100 Commission Administration — Appropriation (HB 741)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,078,974	$1,078,974	$1,078,974
State General Funds	$1,078,974	$1,078,974	$1,078,974
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL AGENCY FUNDS	$86,898	$86,898	$86,898
Sales and Services	$86,898	$86,898	$86,898
Sales and Services Not Itemized	$86,898	$86,898	$86,898
TOTAL PUBLIC FUNDS	$1,249,372	$1,249,372	$1,249,372

Facility Protection — Continuation Budget

		Governor	House	SAC

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	$922,165	$922,165	$922,165
State General Funds	$922,165	$922,165	$922,165
TOTAL FEDERAL FUNDS	$1,188,246	$1,188,246	$1,188,246
Federal Funds Not Itemized	$1,188,246	$1,188,246	$1,188,246
TOTAL PUBLIC FUNDS	$2,110,411	$2,110,411	$2,110,411

275.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,270	$27,270	$27,270

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

State General Funds	$4,204	$4,204	$4,204

275.100 Facility Protection — Appropriation (HB 741)

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	$953,639	$953,639	$953,639
State General Funds	$953,639	$953,639	$953,639
TOTAL FEDERAL FUNDS	$1,188,246	$1,188,246	$1,188,246
Federal Funds Not Itemized	$1,188,246	$1,188,246	$1,188,246
TOTAL PUBLIC FUNDS	$2,141,885	$2,141,885	$2,141,885

Utilities Regulation — Continuation Budget

The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

TOTAL STATE FUNDS	$5,979,161	$5,979,161	$5,979,161
State General Funds	$5,979,161	$5,979,161	$5,979,161
TOTAL FEDERAL FUNDS	$269,975	$269,975	$269,975
Federal Funds Not Itemized	$28,500	$28,500	$28,500
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
TOTAL PUBLIC FUNDS	$6,249,136	$6,249,136	$6,249,136

276.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$96,657	$96,657	$96,657

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

State General Funds	$15,046	$15,046	$15,046

276.3 *Reduce funds for personnel.*

State General Funds	($159,487)	($159,487)	($159,487)

276.100 Utilities Regulation — Appropriation (HB 741)

The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.

TOTAL STATE FUNDS	$5,931,377	$5,931,377	$5,931,377
State General Funds	$5,931,377	$5,931,377	$5,931,377
TOTAL FEDERAL FUNDS	$269,975	$269,975	$269,975
Federal Funds Not Itemized	$28,500	$28,500	$28,500
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
TOTAL PUBLIC FUNDS	$6,201,352	$6,201,352	$6,201,352

Section 40: Regents, University System of Georgia

Section Total - Continuation

	Governor	House	SAC
TOTAL STATE FUNDS	$1,738,915,019	$1,738,915,019	$1,738,915,019
State General Funds	$1,738,915,019	$1,738,915,019	$1,738,915,019
TOTAL AGENCY FUNDS	$4,353,668,931	$4,353,668,931	$4,353,668,931
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810
Intergovernmental Transfers	$2,080,815,473	$2,080,815,473	$2,080,815,473
Intergovernmental Transfers Not Itemized	$2,080,815,473	$2,080,815,473	$2,080,815,473
Rebates, Refunds, and Reimbursements	$216,849,363	$216,849,363	$216,849,363
Rebates, Refunds, and Reimbursements Not Itemized	$216,849,363	$216,849,363	$216,849,363
Sales and Services	$2,052,378,285	$2,052,378,285	$2,052,378,285
Sales and Services Not Itemized	$2,052,378,285	$2,052,378,285	$2,052,378,285
TOTAL PUBLIC FUNDS	$6,092,583,950	$6,092,583,950	$6,092,583,950

Section Total - Final

TOTAL STATE FUNDS	$1,704,966,581	$1,704,966,581	$1,704,966,581
State General Funds	$1,704,966,581	$1,704,966,581	$1,704,966,581
TOTAL AGENCY FUNDS	$4,353,668,931	$4,353,668,931	$4,353,668,931
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810
Intergovernmental Transfers	$2,080,815,473	$2,080,815,473	$2,080,815,473
Intergovernmental Transfers Not Itemized	$2,080,815,473	$2,080,815,473	$2,080,815,473
Rebates, Refunds, and Reimbursements	$216,849,363	$216,849,363	$216,849,363
Rebates, Refunds, and Reimbursements Not Itemized	$216,849,363	$216,849,363	$216,849,363
Sales and Services	$2,052,378,285	$2,052,378,285	$2,052,378,285
Sales and Services Not Itemized	$2,052,378,285	$2,052,378,285	$2,052,378,285
TOTAL PUBLIC FUNDS	$6,058,635,512	$6,058,635,512	$6,058,635,512

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 competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$34,058,182	$34,058,182	$34,058,182
State General Funds	$34,058,182	$34,058,182	$34,058,182
TOTAL AGENCY FUNDS	$37,552,919	$37,552,919	$37,552,919
Intergovernmental Transfers	$22,000,000	$22,000,000	$22,000,000
Intergovernmental Transfers Not Itemized	$22,000,000	$22,000,000	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042	$5,483,042	$5,483,042
Rebates, Refunds, and Reimbursements Not Itemized	$5,483,042	$5,483,042	$5,483,042
Sales and Services	$10,069,877	$10,069,877	$10,069,877
Sales and Services Not Itemized	$10,069,877	$10,069,877	$10,069,877
TOTAL PUBLIC FUNDS	$71,611,101	$71,611,101	$71,611,101

277.1 *Reduce funds for personnel.*

State General Funds	($214,068)	($214,068)	($214,068)

277.100 Agricultural Experiment Station — Appropriation (HB 741)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$33,844,114	$33,844,114	$33,844,114
State General Funds	$33,844,114	$33,844,114	$33,844,114
TOTAL AGENCY FUNDS	$37,552,919	$37,552,919	$37,552,919
Intergovernmental Transfers	$22,000,000	$22,000,000	$22,000,000
Intergovernmental Transfers Not Itemized	$22,000,000	$22,000,000	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042	$5,483,042	$5,483,042
Rebates, Refunds, and Reimbursements Not Itemized	$5,483,042	$5,483,042	$5,483,042
Sales and Services	$10,069,877	$10,069,877	$10,069,877
Sales and Services Not Itemized	$10,069,877	$10,069,877	$10,069,877
TOTAL PUBLIC FUNDS	$71,397,033	$71,397,033	$71,397,033

Athens and Tifton Veterinary Laboratories — Continuation Budget

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers	$4,944,522	$4,944,522	$4,944,522

	Governor	House	SAC
Intergovernmental Transfers Not Itemized	$4,944,522	$4,944,522	$4,944,522
TOTAL PUBLIC FUNDS	$4,944,522	$4,944,522	$4,944,522

278.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 741)

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
Intergovernmental Transfers	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers Not Itemized	$4,944,522	$4,944,522	$4,944,522
TOTAL PUBLIC FUNDS	$4,944,522	$4,944,522	$4,944,522

Cooperative Extension Service — Continuation Budget

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$28,589,236	$28,589,236	$28,589,236
State General Funds	$28,589,236	$28,589,236	$28,589,236
TOTAL AGENCY FUNDS	$25,083,929	$25,083,929	$25,083,929
Intergovernmental Transfers	$13,000,000	$13,000,000	$13,000,000
Intergovernmental Transfers Not Itemized	$13,000,000	$13,000,000	$13,000,000
Rebates, Refunds, and Reimbursements	$7,875,069	$7,875,069	$7,875,069
Rebates, Refunds, and Reimbursements Not Itemized	$7,875,069	$7,875,069	$7,875,069
Sales and Services	$4,208,860	$4,208,860	$4,208,860
Sales and Services Not Itemized	$4,208,860	$4,208,860	$4,208,860
TOTAL PUBLIC FUNDS	$53,673,165	$53,673,165	$53,673,165

279.1 *Reduce funds for personnel.*

State General Funds	($362,657)	($362,657)	($362,657)

279.100 Cooperative Extension Service — Appropriation (HB 741)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$28,226,579	$28,226,579	$28,226,579
State General Funds	$28,226,579	$28,226,579	$28,226,579
TOTAL AGENCY FUNDS	$25,083,929	$25,083,929	$25,083,929
Intergovernmental Transfers	$13,000,000	$13,000,000	$13,000,000
Intergovernmental Transfers Not Itemized	$13,000,000	$13,000,000	$13,000,000
Rebates, Refunds, and Reimbursements	$7,875,069	$7,875,069	$7,875,069
Rebates, Refunds, and Reimbursements Not Itemized	$7,875,069	$7,875,069	$7,875,069
Sales and Services	$4,208,860	$4,208,860	$4,208,860
Sales and Services Not Itemized	$4,208,860	$4,208,860	$4,208,860
TOTAL PUBLIC FUNDS	$53,310,508	$53,310,508	$53,310,508

Enterprise Innovation Institute — Continuation Budget

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$7,483,572	$7,483,572	$7,483,572
State General Funds	$7,483,572	$7,483,572	$7,483,572
TOTAL AGENCY FUNDS	$10,475,000	$10,475,000	$10,475,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000	$1,100,000	$1,100,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,100,000	$1,100,000	$1,100,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$17,958,572	$17,958,572	$17,958,572

280.1 *Reduce funds for personnel and operations.*

State General Funds	($149,671)	($149,671)	($149,671)

280.100 Enterprise Innovation Institute — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$7,333,901	$7,333,901	$7,333,901
State General Funds	$7,333,901	$7,333,901	$7,333,901
TOTAL AGENCY FUNDS	$10,475,000	$10,475,000	$10,475,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000	$1,100,000	$1,100,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,100,000	$1,100,000	$1,100,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$17,808,901	$17,808,901	$17,808,901

Forestry Cooperative Extension — Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

	Governor	House	SAC
TOTAL STATE FUNDS	$507,349	$507,349	$507,349
State General Funds	$507,349	$507,349	$507,349
TOTAL AGENCY FUNDS	$500,000	$500,000	$500,000
Intergovernmental Transfers	$475,988	$475,988	$475,988
Intergovernmental Transfers Not Itemized	$475,988	$475,988	$475,988
Sales and Services	$24,012	$24,012	$24,012
Sales and Services Not Itemized	$24,012	$24,012	$24,012
TOTAL PUBLIC FUNDS	$1,007,349	$1,007,349	$1,007,349

281.1 *Reduce funds for personnel.*

	Governor	House	SAC
State General Funds	($10,147)	($10,147)	($10,147)

281.100 Forestry Cooperative Extension — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$497,202	$497,202	$497,202
State General Funds	$497,202	$497,202	$497,202
TOTAL AGENCY FUNDS	$500,000	$500,000	$500,000
Intergovernmental Transfers	$475,988	$475,988	$475,988
Intergovernmental Transfers Not Itemized	$475,988	$475,988	$475,988
Sales and Services	$24,012	$24,012	$24,012
Sales and Services Not Itemized	$24,012	$24,012	$24,012
TOTAL PUBLIC FUNDS	$997,202	$997,202	$997,202

Forestry Research — Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,523,601	$2,523,601	$2,523,601
State General Funds	$2,523,601	$2,523,601	$2,523,601
TOTAL AGENCY FUNDS	$8,950,426	$8,950,426	$8,950,426
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$950,426	$950,426	$950,426
Sales and Services Not Itemized	$950,426	$950,426	$950,426
TOTAL PUBLIC FUNDS	$11,474,027	$11,474,027	$11,474,027

282.100 Forestry Research — Appropriation (HB 741)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,523,601	$2,523,601	$2,523,601
State General Funds	$2,523,601	$2,523,601	$2,523,601
TOTAL AGENCY FUNDS	$8,950,426	$8,950,426	$8,950,426
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000

	Governor	House	SAC
Sales and Services	$950,426	$950,426	$950,426
Sales and Services Not Itemized	$950,426	$950,426	$950,426
TOTAL PUBLIC FUNDS	$11,474,027	$11,474,027	$11,474,027

Georgia Radiation Therapy Center — Continuation Budget

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810

283.100 Georgia Radiation Therapy Center — Appropriation (HB 741)

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
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810

Georgia Tech Research Institute — Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$5,722,356	$5,722,356	$5,722,356
State General Funds	$5,722,356	$5,722,356	$5,722,356
TOTAL AGENCY FUNDS	$223,917,958	$223,917,958	$223,917,958
Intergovernmental Transfers	$141,469,736	$141,469,736	$141,469,736
Intergovernmental Transfers Not Itemized	$141,469,736	$141,469,736	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109	$68,733,109	$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	$68,733,109	$68,733,109	$68,733,109
Sales and Services	$13,715,113	$13,715,113	$13,715,113
Sales and Services Not Itemized	$13,715,113	$13,715,113	$13,715,113
TOTAL PUBLIC FUNDS	$229,640,314	$229,640,314	$229,640,314

284.1 *Reduce funds for operations.*

State General Funds	($114,447)	($114,447)	($114,447)

284.100 Georgia Tech Research Institute — Appropriation (HB 741)

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$5,607,909	$5,607,909	$5,607,909
State General Funds	$5,607,909	$5,607,909	$5,607,909
TOTAL AGENCY FUNDS	$223,917,958	$223,917,958	$223,917,958
Intergovernmental Transfers	$141,469,736	$141,469,736	$141,469,736
Intergovernmental Transfers Not Itemized	$141,469,736	$141,469,736	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109	$68,733,109	$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	$68,733,109	$68,733,109	$68,733,109
Sales and Services	$13,715,113	$13,715,113	$13,715,113
Sales and Services Not Itemized	$13,715,113	$13,715,113	$13,715,113
TOTAL PUBLIC FUNDS	$229,525,867	$229,525,867	$229,525,867

Marine Institute — Continuation Budget

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$718,506	$718,506	$718,506
State General Funds	$718,506	$718,506	$718,506

	Governor	House	SAC
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648
Intergovernmental Transfers Not Itemized	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$118,633	$118,633	$118,633
Rebates, Refunds, and Reimbursements Not Itemized	$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS	$1,204,787	$1,204,787	$1,204,787

285.1 *Reduce funds for operations.*

State General Funds	($14,370)	($14,370)	($14,370)

285.100 Marine Institute — Appropriation (HB 741)

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	$704,136	$704,136	$704,136
State General Funds	$704,136	$704,136	$704,136
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648
Intergovernmental Transfers Not Itemized	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$118,633	$118,633	$118,633
Rebates, Refunds, and Reimbursements Not Itemized	$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS	$1,190,417	$1,190,417	$1,190,417

Marine Resources Extension Center — Continuation Budget

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,180,737	$1,180,737	$1,180,737
State General Funds	$1,180,737	$1,180,737	$1,180,737
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,526,266	$2,526,266	$2,526,266

286.100 Marine Resources Extension Center — Appropriation (HB 741)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,180,737	$1,180,737	$1,180,737
State General Funds	$1,180,737	$1,180,737	$1,180,737
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,526,266	$2,526,266	$2,526,266

Medical College of Georgia Hospital and Clinics — Continuation Budget

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$29,172,642	$29,172,642	$29,172,642
State General Funds	$29,172,642	$29,172,642	$29,172,642
TOTAL PUBLIC FUNDS	$29,172,642	$29,172,642	$29,172,642

287.1 *Reduce funds for personnel.*

State General Funds	($583,453)	($583,453)	($583,453)

287.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 741)

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

	Governor	House	SAC
TOTAL STATE FUNDS	$28,589,189	$28,589,189	$28,589,189
State General Funds	$28,589,189	$28,589,189	$28,589,189
TOTAL PUBLIC FUNDS	$28,589,189	$28,589,189	$28,589,189

Public Libraries — Continuation Budget

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$32,248,245	$32,248,245	$32,248,245
State General Funds	$32,248,245	$32,248,245	$32,248,245
TOTAL AGENCY FUNDS	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers Not Itemized	$5,222,400	$5,222,400	$5,222,400
TOTAL PUBLIC FUNDS	$37,470,645	$37,470,645	$37,470,645

288.1 *Reduce funds for personnel and operations.*

State General Funds	($644,965)	($644,965)	($644,965)

288.100 Public Libraries — Appropriation (HB 741)

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$31,603,280	$31,603,280	$31,603,280
State General Funds	$31,603,280	$31,603,280	$31,603,280
TOTAL AGENCY FUNDS	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers Not Itemized	$5,222,400	$5,222,400	$5,222,400
TOTAL PUBLIC FUNDS	$36,825,680	$36,825,680	$36,825,680

Public Service / Special Funding Initiatives — Continuation Budget

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$11,946,374	$11,946,374	$11,946,374
State General Funds	$11,946,374	$11,946,374	$11,946,374
TOTAL PUBLIC FUNDS	$11,946,374	$11,946,374	$11,946,374

289.1 *Reduce funds for personnel and operations.*

State General Funds	($238,927)	($238,927)	($238,927)

289.100 Public Service / Special Funding Initiatives — Appropriation (HB 741)

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$11,707,447	$11,707,447	$11,707,447
State General Funds	$11,707,447	$11,707,447	$11,707,447
TOTAL PUBLIC FUNDS	$11,707,447	$11,707,447	$11,707,447

Regents Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$5,596,860	$5,596,860	$5,596,860
State General Funds	$5,596,860	$5,596,860	$5,596,860
TOTAL PUBLIC FUNDS	$5,596,860	$5,596,860	$5,596,860

290.1 *Reduce funds for personnel.*

State General Funds	($89,708)	($89,708)	($89,708)

290.2 *Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars program.*

State General Funds	($7,426)	($7,426)	($7,426)

		Governor	House	SAC

290.100 Regents Central Office — Appropriation (HB 741)

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	$5,499,726	$5,499,726	$5,499,726
State General Funds	$5,499,726	$5,499,726	$5,499,726
TOTAL PUBLIC FUNDS	$5,499,726	$5,499,726	$5,499,726

Research Consortium — Continuation Budget

The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.

TOTAL STATE FUNDS	$6,421,678	$6,421,678	$6,421,678
State General Funds	$6,421,678	$6,421,678	$6,421,678
TOTAL PUBLIC FUNDS	$6,421,678	$6,421,678	$6,421,678

291.1 *Reduce funds for personnel and operations.*

State General Funds	($128,434)	($128,434)	($128,434)

291.99 ***SAC**: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*
***House**: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*
***Governor**: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*

State General Funds	$0	$0	$0

291.100 Research Consortium — Appropriation (HB 741)

The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

TOTAL STATE FUNDS	$6,293,244	$6,293,244	$6,293,244
State General Funds	$6,293,244	$6,293,244	$6,293,244
TOTAL PUBLIC FUNDS	$6,293,244	$6,293,244	$6,293,244

Skidaway Institute of Oceanography — Continuation Budget

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,230,101	$1,230,101	$1,230,101
State General Funds	$1,230,101	$1,230,101	$1,230,101
TOTAL AGENCY FUNDS	$3,550,000	$3,550,000	$3,550,000
Intergovernmental Transfers	$2,650,000	$2,650,000	$2,650,000
Intergovernmental Transfers Not Itemized	$2,650,000	$2,650,000	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000	$550,000	$550,000
Rebates, Refunds, and Reimbursements Not Itemized	$550,000	$550,000	$550,000
Sales and Services	$350,000	$350,000	$350,000
Sales and Services Not Itemized	$350,000	$350,000	$350,000
TOTAL PUBLIC FUNDS	$4,780,101	$4,780,101	$4,780,101

292.1 *Reduce funds for personnel.*

State General Funds	($24,602)	($24,602)	($24,602)

292.100 Skidaway Institute of Oceanography — Appropriation (HB 741)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,205,499	$1,205,499	$1,205,499
State General Funds	$1,205,499	$1,205,499	$1,205,499
TOTAL AGENCY FUNDS	$3,550,000	$3,550,000	$3,550,000
Intergovernmental Transfers	$2,650,000	$2,650,000	$2,650,000
Intergovernmental Transfers Not Itemized	$2,650,000	$2,650,000	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000	$550,000	$550,000

	Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized	$550,000	$550,000	$550,000
Sales and Services	$350,000	$350,000	$350,000
Sales and Services Not Itemized	$350,000	$350,000	$350,000
TOTAL PUBLIC FUNDS	$4,755,499	$4,755,499	$4,755,499

Teaching — Continuation Budget

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$1,553,790,529	$1,553,790,529	$1,553,790,529
State General Funds	$1,553,790,529	$1,553,790,529	$1,553,790,529
TOTAL AGENCY FUNDS	$4,018,392,206	$4,018,392,206	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179	$1,874,210,179	$1,874,210,179
Intergovernmental Transfers Not Itemized	$1,874,210,179	$1,874,210,179	$1,874,210,179
Rebates, Refunds, and Reimbursements	$132,899,510	$132,899,510	$132,899,510
Rebates, Refunds, and Reimbursements Not Itemized	$132,899,510	$132,899,510	$132,899,510
Sales and Services	$2,011,282,517	$2,011,282,517	$2,011,282,517
Sales and Services Not Itemized	$2,011,282,517	$2,011,282,517	$2,011,282,517
TOTAL PUBLIC FUNDS	$5,572,182,735	$5,572,182,735	$5,572,182,735

293.1 *Reduce funds for personnel and operations.*

State General Funds	($31,075,810)	($31,075,810)	($31,075,810)

293.100 Teaching — Appropriation (HB 741)

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	$1,522,714,719	$1,522,714,719	$1,522,714,719
State General Funds	$1,522,714,719	$1,522,714,719	$1,522,714,719
TOTAL AGENCY FUNDS	$4,018,392,206	$4,018,392,206	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179	$1,874,210,179	$1,874,210,179
Intergovernmental Transfers Not Itemized	$1,874,210,179	$1,874,210,179	$1,874,210,179
Rebates, Refunds, and Reimbursements	$132,899,510	$132,899,510	$132,899,510
Rebates, Refunds, and Reimbursements Not Itemized	$132,899,510	$132,899,510	$132,899,510
Sales and Services	$2,011,282,517	$2,011,282,517	$2,011,282,517
Sales and Services Not Itemized	$2,011,282,517	$2,011,282,517	$2,011,282,517
TOTAL PUBLIC FUNDS	$5,541,106,925	$5,541,106,925	$5,541,106,925

Veterinary Medicine Experiment Station — Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$2,542,873	$2,542,873	$2,542,873
State General Funds	$2,542,873	$2,542,873	$2,542,873
TOTAL PUBLIC FUNDS	$2,542,873	$2,542,873	$2,542,873

294.1 *Reduce funds for personnel.*

State General Funds	($23,383)	($23,383)	($23,383)

294.100 Veterinary Medicine Experiment Station — Appropriation (HB 741)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$2,519,490	$2,519,490	$2,519,490
State General Funds	$2,519,490	$2,519,490	$2,519,490
TOTAL PUBLIC FUNDS	$2,519,490	$2,519,490	$2,519,490

Veterinary Medicine Teaching Hospital — Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

	Governor	House	SAC
TOTAL STATE FUNDS	$433,774	$433,774	$433,774
State General Funds	$433,774	$433,774	$433,774
TOTAL AGENCY FUNDS	$9,621,951	$9,621,951	$9,621,951
Sales and Services	$9,621,951	$9,621,951	$9,621,951
Sales and Services Not Itemized	$9,621,951	$9,621,951	$9,621,951
TOTAL PUBLIC FUNDS	$10,055,725	$10,055,725	$10,055,725

295.1 *Reduce funds for personnel.*

State General Funds	($8,675)	($8,675)	($8,675)

295.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 741)

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	$425,099	$425,099	$425,099
State General Funds	$425,099	$425,099	$425,099
TOTAL AGENCY FUNDS	$9,621,951	$9,621,951	$9,621,951
Sales and Services	$9,621,951	$9,621,951	$9,621,951
Sales and Services Not Itemized	$9,621,951	$9,621,951	$9,621,951
TOTAL PUBLIC FUNDS	$10,047,050	$10,047,050	$10,047,050

Payments to Georgia Military College — Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

TOTAL STATE FUNDS	$2,317,107	$2,317,107	$2,317,107
State General Funds	$2,317,107	$2,317,107	$2,317,107
TOTAL PUBLIC FUNDS	$2,317,107	$2,317,107	$2,317,107

296.1 *Reduce funds for the Prep School.*

State General Funds	($32,024)	($32,024)	($32,024)

296.2 *Reduce funds for the Junior College.*

State General Funds	($14,318)	($14,318)	($14,318)

296.100 Payments to Georgia Military College — Appropriation (HB 741)

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	$2,270,765	$2,270,765	$2,270,765
State General Funds	$2,270,765	$2,270,765	$2,270,765
TOTAL PUBLIC FUNDS	$2,270,765	$2,270,765	$2,270,765

Payments to Public Telecommunications Commission, Georgia — Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$12,431,297	$12,431,297	$12,431,297
State General Funds	$12,431,297	$12,431,297	$12,431,297
TOTAL PUBLIC FUNDS	$12,431,297	$12,431,297	$12,431,297

297.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$86,273	$86,273	$86,273

297.2 *Reduce funds by eliminating one full-time position and one part-time position due to agency reorganization.*

State General Funds	($154,327)	($154,327)	($154,327)

297.3 *Reduce funds for operations.*

State General Funds	($58,739)	($58,739)	($58,739)

297.4 *Reduce funds for employee parking spaces.*

State General Funds	($34,560)	($34,560)	($34,560)

		Governor	House	SAC
297.5	*Eliminate funds to broadcast the Georgia Music Hall of Fame Awards Show added in HB78 (FY2012 General).*			
State General Funds		($50,000)	($50,000)	($50,000)

297.100 Payments to Public Telecommunications Commission, Georgia — Appropriation (HB 741)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$12,219,944	$12,219,944	$12,219,944
State General Funds	$12,219,944	$12,219,944	$12,219,944
TOTAL PUBLIC FUNDS	$12,219,944	$12,219,944	$12,219,944

Section 41: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$130,200,769	$130,200,769	$130,200,769
State General Funds	$130,050,769	$130,050,769	$130,050,769
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$35,194,544	$35,194,544	$35,194,544
Intergovernmental Transfers	$447,580	$447,580	$447,580
Intergovernmental Transfers Not Itemized	$447,580	$447,580	$447,580
Sales and Services	$33,886,964	$33,886,964	$33,886,964
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$27,386,964	$27,386,964	$27,386,964
Sanctions, Fines, and Penalties	$860,000	$860,000	$860,000
Sanctions, Fines, and Penalties Not Itemized	$860,000	$860,000	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507	$191,507	$191,507
State Funds Transfers	$191,507	$191,507	$191,507
Agency to Agency Contracts	$191,507	$191,507	$191,507
TOTAL PUBLIC FUNDS	$165,774,242	$165,774,242	$165,774,242

Section Total - Final

TOTAL STATE FUNDS	$131,089,497	$134,819,219	$137,692,674
State General Funds	$130,939,497	$134,669,219	$137,542,674
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$35,580,839	$35,194,544	$35,194,544
Intergovernmental Transfers	$447,580	$447,580	$447,580
Intergovernmental Transfers Not Itemized	$447,580	$447,580	$447,580
Sales and Services	$34,273,259	$33,886,964	$33,886,964
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$27,773,259	$27,386,964	$27,386,964
Sanctions, Fines, and Penalties	$860,000	$860,000	$860,000
Sanctions, Fines, and Penalties Not Itemized	$860,000	$860,000	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,507	$239,507	$239,507
State Funds Transfers	$239,507	$239,507	$239,507
Agency to Agency Contracts	$239,507	$239,507	$239,507
TOTAL PUBLIC FUNDS	$167,097,265	$170,440,692	$173,314,147

Customer Service — Continuation Budget

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$14,278,632	$14,278,632	$14,278,632
State General Funds	$14,278,632	$14,278,632	$14,278,632
TOTAL AGENCY FUNDS	$350,580	$350,580	$350,580
Intergovernmental Transfers	$225,580	$225,580	$225,580
Intergovernmental Transfers Not Itemized	$225,580	$225,580	$225,580
Sales and Services	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$14,629,212	$14,629,212	$14,629,212

		Governor	House	SAC
298.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$119,451	$119,451	$119,451
298.2	*Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*			
State General Funds		($335,675)	$0	$225,000
298.3	*Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*			
State General Funds		$288,000	$288,000	$288,000
298.4	*Increase funds to assist with workload demands.*			
State General Funds				$773,756

298.100 Customer Service — Appropriation (HB 741)

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$14,350,408	$14,686,083	$15,684,839
State General Funds	$14,350,408	$14,686,083	$15,684,839
TOTAL AGENCY FUNDS	$350,580	$350,580	$350,580
Intergovernmental Transfers	$225,580	$225,580	$225,580
Intergovernmental Transfers Not Itemized	$225,580	$225,580	$225,580
Sales and Services	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$14,700,988	$15,036,663	$16,035,419

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	$7,684,788	$7,684,788	$7,684,788
State General Funds	$7,684,788	$7,684,788	$7,684,788
TOTAL AGENCY FUNDS	$484,210	$484,210	$484,210
Sales and Services	$424,210	$424,210	$424,210
Sales and Services Not Itemized	$424,210	$424,210	$424,210
Sanctions, Fines, and Penalties	$60,000	$60,000	$60,000
Sanctions, Fines, and Penalties Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$8,168,998	$8,168,998	$8,168,998

299.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$88,358	$88,358	$88,358
299.2	*Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*			
State General Funds		($74,594)	$0	$50,000
299.3	*Reduce funds for personnel due to attrition.*			
State General Funds		($160,000)	($160,000)	($160,000)

299.100 Departmental Administration — Appropriation (HB 741)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$7,538,552	$7,613,146	$7,663,146
State General Funds	$7,538,552	$7,613,146	$7,663,146
TOTAL AGENCY FUNDS	$484,210	$484,210	$484,210
Sales and Services	$424,210	$424,210	$424,210
Sales and Services Not Itemized	$424,210	$424,210	$424,210
Sanctions, Fines, and Penalties	$60,000	$60,000	$60,000
Sanctions, Fines, and Penalties Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$8,022,762	$8,097,356	$8,147,356

Forest Land Protection Grants — Continuation Budget

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

		Governor	House	SAC
TOTAL STATE FUNDS		$14,584,551	$14,584,551	$14,584,551
State General Funds		$14,584,551	$14,584,551	$14,584,551
TOTAL PUBLIC FUNDS		$14,584,551	$14,584,551	$14,584,551
300.1	*Reduce funds to meet actual expenditures.*			
State General Funds				($400,301)

300.100 Forest Land Protection Grants — Appropriation (HB 741)

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

TOTAL STATE FUNDS	$14,584,551	$14,584,551	$14,184,250
State General Funds	$14,584,551	$14,584,551	$14,184,250
TOTAL PUBLIC FUNDS	$14,584,551	$14,584,551	$14,184,250

Fraud Detection and Prevention — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
301.1 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*			
State General Funds	$4,900,000	$4,900,000	$4,900,000
301.99 ***SAC**: The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.* ***House**: The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.* ***Governor**: The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.*			
State General Funds	$0	$0	$0

301.100 Fraud Detection and Prevention — Appropriation (HB 741)

The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

TOTAL STATE FUNDS	$4,900,000	$4,900,000	$4,900,000
State General Funds	$4,900,000	$4,900,000	$4,900,000
TOTAL PUBLIC FUNDS	$4,900,000	$4,900,000	$4,900,000

Industry Regulation — Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$2,788,968	$2,788,968	$2,788,968
State General Funds	$2,638,968	$2,638,968	$2,638,968
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$2,696,996	$2,696,996	$2,696,996
Sales and Services	$2,196,996	$2,196,996	$2,196,996
Sales and Services Not Itemized	$2,196,996	$2,196,996	$2,196,996
Sanctions, Fines, and Penalties	$500,000	$500,000	$500,000
Sanctions, Fines, and Penalties Not Itemized	$500,000	$500,000	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507	$191,507	$191,507
State Funds Transfers	$191,507	$191,507	$191,507
Agency to Agency Contracts	$191,507	$191,507	$191,507
TOTAL PUBLIC FUNDS	$5,864,893	$5,864,893	$5,864,893

		Governor	House	SAC
302.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$45,544	$45,544	$45,544
302.2	*Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*			
State General Funds		($37,297)	$0	$25,000
302.3	*Reduce funds for two vacant agent positions.*			
State General Funds		($43,800)	($43,800)	($43,800)
302.4	*Replace funds for personnel.*			
State General Funds		($48,000)	($48,000)	($48,000)
Agency to Agency Contracts		$48,000	$48,000	$48,000
Total Public Funds:		$0	$0	$0

302.100 Industry Regulation — Appropriation (HB 741)

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	$2,705,415	$2,742,712	$2,767,712
State General Funds	$2,555,415	$2,592,712	$2,617,712
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$2,696,996	$2,696,996	$2,696,996
Sales and Services	$2,196,996	$2,196,996	$2,196,996
Sales and Services Not Itemized	$2,196,996	$2,196,996	$2,196,996
Sanctions, Fines, and Penalties	$500,000	$500,000	$500,000
Sanctions, Fines, and Penalties Not Itemized	$500,000	$500,000	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,507	$239,507	$239,507
State Funds Transfers	$239,507	$239,507	$239,507
Agency to Agency Contracts	$239,507	$239,507	$239,507
TOTAL PUBLIC FUNDS	$5,829,340	$5,866,637	$5,891,637

Local Government Services — Continuation Budget

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$2,270,247	$2,270,247	$2,270,247
State General Funds	$2,270,247	$2,270,247	$2,270,247
TOTAL AGENCY FUNDS	$2,670,000	$2,670,000	$2,670,000
Sales and Services	$2,670,000	$2,670,000	$2,670,000
Sales and Services Not Itemized	$2,670,000	$2,670,000	$2,670,000
TOTAL PUBLIC FUNDS	$4,940,247	$4,940,247	$4,940,247

303.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$37,967	$37,967	$37,967
303.2	*Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*			
State General Funds		($223,783)	$0	$150,000
303.3	*Reduce funds for contracts.*			
State General Funds		($36,000)	($36,000)	($36,000)
303.4	*Reduce funds for operations.*			
State General Funds		($10,000)	($10,000)	($10,000)

303.100 Local Government Services — Appropriation (HB 741)

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	$2,038,431	$2,262,214	$2,412,214
State General Funds	$2,038,431	$2,262,214	$2,412,214
TOTAL AGENCY FUNDS	$2,670,000	$2,670,000	$2,670,000
Sales and Services	$2,670,000	$2,670,000	$2,670,000

		Governor	House	SAC
Sales and Services Not Itemized		$2,670,000	$2,670,000	$2,670,000
TOTAL PUBLIC FUNDS		$4,708,431	$4,932,214	$5,082,214

Local Tax Officials Retirement and FICA — Continuation Budget

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$6,984,996	$6,984,996	$6,984,996
State General Funds	$6,984,996	$6,984,996	$6,984,996
TOTAL PUBLIC FUNDS	$6,984,996	$6,984,996	$6,984,996

304.100 Local Tax Officials Retirement and FICA — Appropriation (HB 741)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$6,984,996	$6,984,996	$6,984,996
State General Funds	$6,984,996	$6,984,996	$6,984,996
TOTAL PUBLIC FUNDS	$6,984,996	$6,984,996	$6,984,996

Motor Vehicle Registration and Titling — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$4,493,717	$4,493,717	$4,493,717
State General Funds	$4,493,717	$4,493,717	$4,493,717
TOTAL AGENCY FUNDS	$11,981,765	$11,981,765	$11,981,765
Sales and Services	$11,981,765	$11,981,765	$11,981,765
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$5,481,765	$5,481,765	$5,481,765
TOTAL PUBLIC FUNDS	$16,475,482	$16,475,482	$16,475,482

305.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$111,350	$111,350	$111,350

305.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($1,156,214)	$0	$775,000

305.3 *Reduce funds for personnel due to attrition.*

State General Funds	($51,000)	($51,000)	($51,000)

305.4 *Reduce funds for operations.*

State General Funds	($40,000)	($40,000)	($40,000)

305.5 *Utilize other funds from the purchase of tag data to provide the initial step for a three-year replacement schedule for county GRATIS printers and maintenance. (Total Funds: $585,035)(H:YES)(S:NO; Work with the Department of Administrative Services to implement a statewide contract for county GRATIS printers and maintenance)*

State General Funds		$0	$0

305.100 Motor Vehicle Registration and Titling — Appropriation (HB 741)

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	$3,357,853	$4,514,067	$5,289,067
State General Funds	$3,357,853	$4,514,067	$5,289,067
TOTAL AGENCY FUNDS	$11,981,765	$11,981,765	$11,981,765
Sales and Services	$11,981,765	$11,981,765	$11,981,765
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$5,481,765	$5,481,765	$5,481,765
TOTAL PUBLIC FUNDS	$15,339,618	$16,495,832	$17,270,832

Office of Special Investigations — Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,736,081	$2,736,081	$2,736,081
State General Funds	$2,736,081	$2,736,081	$2,736,081
TOTAL PUBLIC FUNDS	$2,736,081	$2,736,081	$2,736,081

306.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,174	$27,174	$27,174

306.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000

306.3 *Reduce funds for personnel due to attrition.*

State General Funds	($60,000)	($60,000)	($60,000)

306.4 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$199,500	$199,500	$199,500

306.99 ***SAC**: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.*
***House**: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.*
***Governor**: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.*

State General Funds	$0	$0	$0

306.100 Office of Special Investigations — Appropriation (HB 741)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.

TOTAL STATE FUNDS	$2,865,458	$2,902,755	$2,927,755
State General Funds	$2,865,458	$2,902,755	$2,927,755
TOTAL PUBLIC FUNDS	$2,865,458	$2,902,755	$2,927,755

Revenue Processing — Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	$14,342,762	$14,342,762	$14,342,762
State General Funds	$14,342,762	$14,342,762	$14,342,762
TOTAL PUBLIC FUNDS	$14,342,762	$14,342,762	$14,342,762

307.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$90,211	$90,211	$90,211

307.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000

307.3 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$107,500	$107,500	$107,500

307.4 *Reduce funds for operations.*

State General Funds	($120,000)	($120,000)	($120,000)

307.5 *Reduce funds for personnel due to attrition.*

State General Funds	($68,000)	($68,000)	($68,000)

307.100 Revenue Processing — Appropriation (HB 741)

		Governor	House	SAC
The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.				
TOTAL STATE FUNDS		$14,315,176	$14,352,473	$14,377,473
State General Funds		$14,315,176	$14,352,473	$14,377,473
TOTAL PUBLIC FUNDS		$14,315,176	$14,352,473	$14,377,473

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$35,515,536	$35,515,536	$35,515,536
State General Funds	$35,515,536	$35,515,536	$35,515,536
TOTAL AGENCY FUNDS	$16,610,993	$16,610,993	$16,610,993
Intergovernmental Transfers	$222,000	$222,000	$222,000
Intergovernmental Transfers Not Itemized	$222,000	$222,000	$222,000
Sales and Services	$16,388,993	$16,388,993	$16,388,993
Sales and Services Not Itemized	$16,388,993	$16,388,993	$16,388,993
TOTAL PUBLIC FUNDS	$52,126,529	$52,126,529	$52,126,529

308.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$414,901	$414,901	$414,901

308.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($298,378)	$0	$200,000

308.3 *Reduce funds by delaying in hiring revenue agents.*

State General Funds	($611,277)	($611,277)	($611,277)

308.4 *Reduce funds by holding 11 positions vacant and utilize other funds to hire these positions, effective April 1, 2012.*

State General Funds	($710,311)	($710,311)	($710,311)
Sales and Services Not Itemized	$177,577	$0	$0
Total Public Funds:	($532,734)	($710,311)	($710,311)

308.100 Tax Compliance — Appropriation (HB 741)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$34,310,471	$34,608,849	$34,808,849
State General Funds	$34,310,471	$34,608,849	$34,808,849
TOTAL AGENCY FUNDS	$16,788,570	$16,610,993	$16,610,993
Intergovernmental Transfers	$222,000	$222,000	$222,000
Intergovernmental Transfers Not Itemized	$222,000	$222,000	$222,000
Sales and Services	$16,566,570	$16,388,993	$16,388,993
Sales and Services Not Itemized	$16,566,570	$16,388,993	$16,388,993
TOTAL PUBLIC FUNDS	$51,099,041	$51,219,842	$51,419,842

Tax Policy — Continuation Budget

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$1,460,248	$1,460,248	$1,460,248
State General Funds	$1,460,248	$1,460,248	$1,460,248
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
Sanctions, Fines, and Penalties	$300,000	$300,000	$300,000
Sanctions, Fines, and Penalties Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$1,860,248	$1,860,248	$1,860,248

309.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,849	$26,849	$26,849

		Governor	House	SAC
309.2	*Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*			
State General Funds		($149,189)	$0	$100,000
309.3	*Reduce funds for contracts.*			
State General Funds		($30,000)	($30,000)	($30,000)

309.100 Tax Policy — Appropriation (HB 741)

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$1,307,908	$1,457,097	$1,557,097
State General Funds	$1,307,908	$1,457,097	$1,557,097
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
Sanctions, Fines, and Penalties	$300,000	$300,000	$300,000
Sanctions, Fines, and Penalties Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$1,707,908	$1,857,097	$1,957,097

Technology Support Services — Continuation Budget

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$23,060,243	$23,060,243	$23,060,243
State General Funds	$23,060,243	$23,060,243	$23,060,243
TOTAL PUBLIC FUNDS	$23,060,243	$23,060,243	$23,060,243

310.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$203,751	$203,751	$203,751
310.2	*Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*			
State General Funds		($1,379,998)	$0	$925,000
310.3	*Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*			
State General Funds		$155,000	$155,000	$155,000
310.4	*Replace funds for two contract positions.*			
State General Funds		($208,718)	($208,718)	($208,718)
Sales and Services Not Itemized		$208,718	$0	$0
Total Public Funds:		$0	($208,718)	($208,718)

310.100 Technology Support Services — Appropriation (HB 741)

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$21,830,278	$23,210,276	$24,135,276
State General Funds	$21,830,278	$23,210,276	$24,135,276
TOTAL AGENCY FUNDS	$208,718		
Sales and Services	$208,718		
Sales and Services Not Itemized	$208,718		
TOTAL PUBLIC FUNDS	$22,038,996	$23,210,276	$24,135,276

The Department is authorized, per OCGA 40-2-31, to retain $3.88 per license plate manufactured and issued. The Department is not authorized to retain the $1.00 county allocation from the manufacturing fee even if the Department directly issues the license plate.

Section 42: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$29,812,853	$29,812,853	$29,812,853
State General Funds	$29,812,853	$29,812,853	$29,812,853
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$1,557,183	$1,557,183	$1,557,183

	Governor	House	SAC
Contributions, Donations, and Forfeitures	$41,900	$41,900	$41,900
Contributions, Donations, and Forfeitures Not Itemized	$41,900	$41,900	$41,900
Sales and Services	$1,515,283	$1,515,283	$1,515,283
Record Center Storage Fees	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$1,079,512	$1,079,512	$1,079,512
TOTAL PUBLIC FUNDS	$31,455,036	$31,455,036	$31,455,036

Section Total - Final

TOTAL STATE FUNDS	$31,501,379	$31,686,379	$31,819,650
State General Funds	$31,501,379	$31,686,379	$31,819,650
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$1,557,183	$1,557,183	$1,557,183
Contributions, Donations, and Forfeitures	$41,900	$41,900	$41,900
Contributions, Donations, and Forfeitures Not Itemized	$41,900	$41,900	$41,900
Sales and Services	$1,515,283	$1,515,283	$1,515,283
Record Center Storage Fees	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$1,079,512	$1,079,512	$1,079,512
TOTAL PUBLIC FUNDS	$33,143,562	$33,328,562	$33,461,833

Archives and Records — Continuation Budget

The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$4,313,024	$4,313,024	$4,313,024
State General Funds	$4,313,024	$4,313,024	$4,313,024
TOTAL AGENCY FUNDS	$532,671	$532,671	$532,671
Contributions, Donations, and Forfeitures	$21,900	$21,900	$21,900
Contributions, Donations, and Forfeitures Not Itemized	$21,900	$21,900	$21,900
Sales and Services	$510,771	$510,771	$510,771
Record Center Storage Fees	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$4,845,695	$4,845,695	$4,845,695

311.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,178	$26,178	$20,046

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

State General Funds	$4,178	$4,178	$0

311.3 *Increase funds for the lease escalator on the Georgia Archives building in Forest Park.*

State General Funds	$89,098	$89,098	$89,098

311.100 Archives and Records — Appropriation (HB 741)

The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$4,432,478	$4,432,478	$4,422,168
State General Funds	$4,432,478	$4,432,478	$4,422,168
TOTAL AGENCY FUNDS	$532,671	$532,671	$532,671
Contributions, Donations, and Forfeitures	$21,900	$21,900	$21,900
Contributions, Donations, and Forfeitures Not Itemized	$21,900	$21,900	$21,900
Sales and Services	$510,771	$510,771	$510,771
Record Center Storage Fees	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$4,965,149	$4,965,149	$4,954,839

Corporations — Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$1,231,461	$1,231,461	$1,231,461
State General Funds	$1,231,461	$1,231,461	$1,231,461
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512
Sales and Services	$739,512	$739,512	$739,512

	Governor	House	SAC
Sales and Services Not Itemized	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$1,970,973	$1,970,973	$1,970,973

312.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,486	$22,486	$22,668

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

State General Funds	$1,193	$1,193	$0

312.3 *Reduce funds for personnel.*

State General Funds	($24,629)	($24,629)	($24,629)

312.100 Corporations — Appropriation (HB 741)

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	$1,230,511	$1,230,511	$1,229,500
State General Funds	$1,230,511	$1,230,511	$1,229,500
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512
Sales and Services	$739,512	$739,512	$739,512
Sales and Services Not Itemized	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$1,970,023	$1,970,023	$1,969,012

Elections — Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	$4,648,857	$4,648,857	$4,648,857
State General Funds	$4,648,857	$4,648,857	$4,648,857
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$4,783,857	$4,783,857	$4,783,857

313.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$25,182	$25,182	$29,737

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

State General Funds	$4,504	$4,504	$37,461

313.3 *Increase funds for reapportionment expenses.*

State General Funds	$1,800,000	$1,800,000	$1,800,000

313.100 Elections — Appropriation (HB 741)

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	$6,478,543	$6,478,543	$6,516,055
State General Funds	$6,478,543	$6,478,543	$6,516,055
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,613,543	$6,613,543	$6,651,055

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	$5,766,114	$5,766,114	$5,766,114
State General Funds	$5,766,114	$5,766,114	$5,766,114

	Governor	House	SAC
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$5,781,114	$5,781,114	$5,781,114

314.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$84,383	$84,383	$88,827

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

State General Funds	$5,586	$5,586	$0

314.3 *Reduce funds for operations.*

State General Funds	($150,000)	$0	$0

314.4 *Reduce funds for personnel. (S:Reduce funds for administrative costs)*

State General Funds	($115,322)	($115,322)	($15,322)

314.100 Office Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$5,590,761	$5,740,761	$5,839,619
State General Funds	$5,590,761	$5,740,761	$5,839,619
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$5,605,761	$5,755,761	$5,854,619

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	$6,827,104	$6,827,104	$6,827,104
State General Funds	$6,827,104	$6,827,104	$6,827,104
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$6,977,104	$6,977,104	$6,977,104

315.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,915	$88,915	$83,906

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

State General Funds	$6,614	$6,614	$0

315.3 *Reduce funds for personnel.*

State General Funds	($136,542)	($136,542)	($68,271)

315.4 *Increase funds for the Georgia Board of Pharmacy for operations and exam administration.*

State General Funds		$35,000	$0

315.100 Professional Licensing Boards — Appropriation (HB 741)

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	$6,786,091	$6,821,091	$6,842,739
State General Funds	$6,786,091	$6,821,091	$6,842,739
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$6,936,091	$6,971,091	$6,992,739

Securities — Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

	Governor	House	SAC
TOTAL STATE FUNDS	$819,685	$819,685	$819,685
State General Funds	$819,685	$819,685	$819,685
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$869,685	$869,685	$869,685

316.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,809	$8,809	$10,551

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

State General Funds	$794	$794	$0

316.3 *Reduce funds for personnel.*

State General Funds	($16,934)	($16,934)	($16,934)

316.100 Securities — Appropriation (HB 741)

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	$812,354	$812,354	$813,302
State General Funds	$812,354	$812,354	$813,302
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$862,354	$862,354	$863,302

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	$242,403	$242,403	$242,403
State General Funds	$242,403	$242,403	$242,403
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$262,403	$262,403	$262,403

317.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,471	$4,471	$4,477

317.2 *Reduce funds for operations.*

State General Funds	($4,848)	($4,848)	($4,848)

317.100 Commission on the Holocaust, Georgia — Appropriation (HB 741)

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	$242,026	$242,026	$242,032
State General Funds	$242,026	$242,026	$242,032
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$262,026	$262,026	$262,032

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	$1,950,515	$1,950,515	$1,950,515
State General Funds	$1,950,515	$1,950,515	$1,950,515
TOTAL PUBLIC FUNDS	$1,950,515	$1,950,515	$1,950,515

		Governor	House	SAC
318.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$23,034	$23,034	$23,246
318.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$14,592	$14,592	$0
318.3	*Reduce funds for personnel.*			
State General Funds		($64,545)	($64,545)	($64,545)

318.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 741)

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	$1,923,596	$1,923,596	$1,909,216
State General Funds	$1,923,596	$1,923,596	$1,909,216
TOTAL PUBLIC FUNDS	$1,923,596	$1,923,596	$1,909,216

Real Estate Commission — Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	$2,929,545	$2,929,545	$2,929,545
State General Funds	$2,929,545	$2,929,545	$2,929,545
TOTAL PUBLIC FUNDS	$2,929,545	$2,929,545	$2,929,545

319.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$36,844	$36,844	$36,844
319.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($4,021)	($4,021)	($4,021)
319.3	*Reduce funds for contracts based on reduced workload.*			
State General Funds		($58,591)	($58,591)	($58,591)

319.100 Real Estate Commission — Appropriation (HB 741)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	$2,903,777	$2,903,777	$2,903,777
State General Funds	$2,903,777	$2,903,777	$2,903,777
TOTAL PUBLIC FUNDS	$2,903,777	$2,903,777	$2,903,777

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	$1,084,145	$1,084,145	$1,084,145
State General Funds	$1,084,145	$1,084,145	$1,084,145
TOTAL PUBLIC FUNDS	$1,084,145	$1,084,145	$1,084,145

320.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$16,225	$16,225	$16,225
320.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$872	$872	$872

320.100 State Ethics Commission — Appropriation (HB 741)

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	$1,101,242	$1,101,242	$1,101,242
State General Funds	$1,101,242	$1,101,242	$1,101,242
TOTAL PUBLIC FUNDS	$1,101,242	$1,101,242	$1,101,242

Section 43: Soil and Water Conservation Commission

	Section Total - Continuation		
TOTAL STATE FUNDS	$2,585,421	$2,585,421	$2,585,421
State General Funds	$2,585,421	$2,585,421	$2,585,421
TOTAL FEDERAL FUNDS	$5,935,855	$5,935,855	$5,935,855
Federal Funds Not Itemized	$2,070,034	$2,070,034	$2,070,034
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL AGENCY FUNDS	$842,085	$842,085	$842,085
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$806,001	$806,001	$806,001
Intergovernmental Transfers Not Itemized	$806,001	$806,001	$806,001
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$9,859,078	$9,859,078	$9,859,078

	Section Total - Final		
TOTAL STATE FUNDS	$2,563,811	$2,615,519	$2,615,519
State General Funds	$2,563,811	$2,615,519	$2,615,519
TOTAL FEDERAL FUNDS	$5,935,855	$5,935,855	$5,935,855
Federal Funds Not Itemized	$2,070,034	$2,070,034	$2,070,034
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL AGENCY FUNDS	$842,085	$842,085	$842,085
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$806,001	$806,001	$806,001
Intergovernmental Transfers Not Itemized	$806,001	$806,001	$806,001
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$9,837,468	$9,889,176	$9,889,176

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	$721,339	$721,339	$721,339
State General Funds	$721,339	$721,339	$721,339
TOTAL PUBLIC FUNDS	$721,339	$721,339	$721,339

321.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,370	$10,370	$10,370

321.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($1,640)	($1,640)	($1,640)

321.100 Commission Administration — Appropriation (HB 741)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$730,069	$730,069	$730,069
State General Funds	$730,069	$730,069	$730,069
TOTAL PUBLIC FUNDS	$730,069	$730,069	$730,069

Conservation of Agricultural Water Supplies — Continuation Budget

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

	Governor	House	SAC
TOTAL STATE FUNDS	$233,535	$233,535	$233,535
State General Funds	$233,535	$233,535	$233,535
TOTAL FEDERAL FUNDS	$1,730,528	$1,730,528	$1,730,528
Federal Funds Not Itemized	$1,730,528	$1,730,528	$1,730,528
TOTAL AGENCY FUNDS	$592,251	$592,251	$592,251
Intergovernmental Transfers	$592,251	$592,251	$592,251
Intergovernmental Transfers Not Itemized	$592,251	$592,251	$592,251
TOTAL PUBLIC FUNDS	$2,556,314	$2,556,314	$2,556,314

322.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,368	$2,368	$2,368

322.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($254)	($254)	($254)

322.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($20,000)	$0	$0

322.4 *Reduce funds for operations.*

State General Funds	($5,854)	$0	$0

322.100 Conservation of Agricultural Water Supplies — Appropriation (HB 741)

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	$209,795	$235,649	$235,649
State General Funds	$209,795	$235,649	$235,649
TOTAL FEDERAL FUNDS	$1,730,528	$1,730,528	$1,730,528
Federal Funds Not Itemized	$1,730,528	$1,730,528	$1,730,528
TOTAL AGENCY FUNDS	$592,251	$592,251	$592,251
Intergovernmental Transfers	$592,251	$592,251	$592,251
Intergovernmental Transfers Not Itemized	$592,251	$592,251	$592,251
TOTAL PUBLIC FUNDS	$2,532,574	$2,558,428	$2,558,428

Conservation of Soil and Water Resources — Continuation Budget

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS	$1,344,676	$1,344,676	$1,344,676
State General Funds	$1,344,676	$1,344,676	$1,344,676
TOTAL FEDERAL FUNDS	$339,506	$339,506	$339,506
Federal Funds Not Itemized	$339,506	$339,506	$339,506
TOTAL AGENCY FUNDS	$249,834	$249,834	$249,834
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$213,750	$213,750	$213,750
Intergovernmental Transfers Not Itemized	$213,750	$213,750	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$2,429,733	$2,429,733	$2,429,733

323.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,187	$20,187	$20,187

323.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($933)	($933)	($933)

323.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($20,150)	$0	$0

		Governor	House	SAC
323.4 *Reduce funds for operations.*				
State General Funds	($5,704)	$0		$0

323.100 Conservation of Soil and Water Resources — Appropriation (HB 741)

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	$1,338,076	$1,363,930	$1,363,930
State General Funds	$1,338,076	$1,363,930	$1,363,930
TOTAL FEDERAL FUNDS	$339,506	$339,506	$339,506
Federal Funds Not Itemized	$339,506	$339,506	$339,506
TOTAL AGENCY FUNDS	$249,834	$249,834	$249,834
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$213,750	$213,750	$213,750
Intergovernmental Transfers Not Itemized	$213,750	$213,750	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$2,423,133	$2,448,987	$2,448,987

U.S.D.A. Flood Control Watershed Structures — Continuation Budget

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	$123,242	$123,242	$123,242
State General Funds	$123,242	$123,242	$123,242
TOTAL FEDERAL FUNDS	$3,865,821	$3,865,821	$3,865,821
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063	$3,989,063	$3,989,063

324.100 U.S.D.A. Flood Control Watershed Structures — Appropriation (HB 741)

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	$123,242	$123,242	$123,242
State General Funds	$123,242	$123,242	$123,242
TOTAL FEDERAL FUNDS	$3,865,821	$3,865,821	$3,865,821
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063	$3,989,063	$3,989,063

Water Resources and Land Use Planning — Continuation Budget

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	$162,629	$162,629	$162,629
State General Funds	$162,629	$162,629	$162,629
TOTAL PUBLIC FUNDS	$162,629	$162,629	$162,629

325.100 Water Resources and Land Use Planning — Appropriation (HB 741)

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	$162,629	$162,629	$162,629
State General Funds	$162,629	$162,629	$162,629
TOTAL PUBLIC FUNDS	$162,629	$162,629	$162,629

Section 44: State Personnel Administration

Section Total - Continuation

	Governor	House	SAC
TOTAL AGENCY FUNDS	$4,602,420	$4,602,420	$4,602,420
Reserved Fund Balances	$4,530,845	$4,530,845	$4,530,845
Reserved Fund Balances Not Itemized	$4,530,845	$4,530,845	$4,530,845
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,892,030	$7,892,030	$7,892,030
State Funds Transfers	$7,892,030	$7,892,030	$7,892,030
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430
TOTAL PUBLIC FUNDS	$12,494,450	$12,494,450	$12,494,450

Section Total - Final

TOTAL AGENCY FUNDS	$4,602,420	$4,602,420	$4,602,420
Reserved Fund Balances	$4,530,845	$4,530,845	$4,530,845
Reserved Fund Balances Not Itemized	$4,530,845	$4,530,845	$4,530,845
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,892,030	$7,892,030	$7,892,030
State Funds Transfers	$7,892,030	$7,892,030	$7,892,030
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430
TOTAL PUBLIC FUNDS	$12,494,450	$12,494,450	$12,494,450

Recruitment and Staffing Services — Continuation Budget

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 STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,591,242	$1,591,242	$1,591,242
State Funds Transfers	$1,591,242	$1,591,242	$1,591,242
Merit System Assessments	$1,591,242	$1,591,242	$1,591,242
TOTAL PUBLIC FUNDS	$1,591,242	$1,591,242	$1,591,242

326.100 Recruitment and Staffing Services — Appropriation (HB 741)

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	$1,591,242	$1,591,242	$1,591,242
State Funds Transfers	$1,591,242	$1,591,242	$1,591,242
Merit System Assessments	$1,591,242	$1,591,242	$1,591,242
TOTAL PUBLIC FUNDS	$1,591,242	$1,591,242	$1,591,242

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
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$150,433	$150,433	$150,433
Reserved Fund Balances	$78,858	$78,858	$78,858
Reserved Fund Balances Not Itemized	$78,858	$78,858	$78,858
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,530,966	$3,530,966	$3,530,966
State Funds Transfers	$3,530,966	$3,530,966	$3,530,966
Merit System Assessments	$3,530,966	$3,530,966	$3,530,966
TOTAL PUBLIC FUNDS	$3,681,399	$3,681,399	$3,681,399

327.1 *Increase funds for payment to the State Treasury by $500,000 from $1,947,035 to $2,447,035. (Total Funds: $2,447,035)(G:YES)(S:YES)*

Merit System Assessments	$0	$0	$0

327.100 System Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL AGENCY FUNDS	$150,433	$150,433	$150,433
Reserved Fund Balances	$78,858	$78,858	$78,858
Reserved Fund Balances Not Itemized	$78,858	$78,858	$78,858
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,530,966	$3,530,966	$3,530,966
State Funds Transfers	$3,530,966	$3,530,966	$3,530,966
Merit System Assessments	$3,530,966	$3,530,966	$3,530,966
TOTAL PUBLIC FUNDS	$3,681,399	$3,681,399	$3,681,399

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
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances Not Itemized	$4,451,987	$4,451,987	$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,632,599	$1,632,599	$1,632,599
State Funds Transfers	$1,632,599	$1,632,599	$1,632,599
Merit System Assessments	$1,604,760	$1,604,760	$1,604,760
Merit System Training and Compensation Fees	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$6,084,586	$6,084,586	$6,084,586

328.100 Total Compensation and Rewards — Appropriation (HB 741)

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL AGENCY FUNDS	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances Not Itemized	$4,451,987	$4,451,987	$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,632,599	$1,632,599	$1,632,599
State Funds Transfers	$1,632,599	$1,632,599	$1,632,599
Merit System Assessments	$1,604,760	$1,604,760	$1,604,760
Merit System Training and Compensation Fees	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$6,084,586	$6,084,586	$6,084,586

Workforce Development and Alignment — Continuation Budget

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.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,137,223	$1,137,223	$1,137,223
State Funds Transfers	$1,137,223	$1,137,223	$1,137,223
Merit System Assessments	$831,632	$831,632	$831,632
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$1,137,223	$1,137,223	$1,137,223

329.100 Workforce Development and Alignment — Appropriation (HB 741)

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.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,137,223	$1,137,223	$1,137,223
State Funds Transfers	$1,137,223	$1,137,223	$1,137,223
Merit System Assessments	$831,632	$831,632	$831,632
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$1,137,223	$1,137,223	$1,137,223

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 45: Student Finance Commission and Authority, Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$649,840,771	$649,840,771	$649,840,771
State General Funds	$37,102,532	$37,102,532	$37,102,532
Lottery Proceeds	$612,738,239	$612,738,239	$612,738,239
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$650,323,494	$650,323,494	$650,323,494

	Section Total - Final		
TOTAL STATE FUNDS	$652,880,688	$652,880,688	$652,880,688
State General Funds	$35,562,759	$35,562,759	$35,562,759
Lottery Proceeds	$617,317,929	$617,317,929	$617,317,929
TOTAL AGENCY FUNDS	$1,082,723	$1,082,723	$1,082,723
Intergovernmental Transfers	$1,082,723	$1,082,723	$1,082,723
Intergovernmental Transfers Not Itemized	$1,082,723	$1,082,723	$1,082,723
TOTAL PUBLIC FUNDS	$653,963,411	$653,963,411	$653,963,411

Accel — Continuation Budget

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$6,500,000	$6,500,000	$6,500,000
State General Funds	$6,500,000	$6,500,000	$6,500,000
TOTAL PUBLIC FUNDS	$6,500,000	$6,500,000	$6,500,000

330.1 *Increase funds to meet projected need.*

State General Funds	$2,065,101	$2,065,101	$2,065,101

330.100 Accel — Appropriation (HB 741)

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	$8,565,101	$8,565,101	$8,565,101
State General Funds	$8,565,101	$8,565,101	$8,565,101
TOTAL PUBLIC FUNDS	$8,565,101	$8,565,101	$8,565,101

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	$550,000	$550,000	$550,000
State General Funds	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$550,000	$550,000	$550,000

331.1 *Increase funds to meet projected need.*

State General Funds	$20,000	$20,000	$20,000

331.100 Engineer Scholarship — Appropriation (HB 741)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$570,000	$570,000	$570,000
State General Funds	$570,000	$570,000	$570,000
TOTAL PUBLIC FUNDS	$570,000	$570,000	$570,000

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,094,862	$1,094,862	$1,094,862
State General Funds	$1,094,862	$1,094,862	$1,094,862
TOTAL PUBLIC FUNDS	$1,094,862	$1,094,862	$1,094,862

332.100 Georgia Military College Scholarship — Appropriation (HB 741)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,094,862	$1,094,862	$1,094,862
State General Funds	$1,094,862	$1,094,862	$1,094,862
TOTAL PUBLIC FUNDS	$1,094,862	$1,094,862	$1,094,862

HERO Scholarship — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

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

333.100 HERO Scholarship — Appropriation (HB 741)

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

HOPE Administration — Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$7,770,114	$7,770,114	$7,770,114
State General Funds	$0	$0	$0
Lottery Proceeds	$7,770,114	$7,770,114	$7,770,114
TOTAL PUBLIC FUNDS	$7,770,114	$7,770,114	$7,770,114

334.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Lottery Proceeds	$46,258	$46,258	$46,258

334.100 HOPE Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$7,816,372	$7,816,372	$7,816,372
Lottery Proceeds	$7,816,372	$7,816,372	$7,816,372
TOTAL PUBLIC FUNDS	$7,816,372	$7,816,372	$7,816,372

HOPE GED — Continuation Budget

The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

TOTAL STATE FUNDS	$2,957,061	$2,957,061	$2,957,061
State General Funds	$0	$0	$0
Lottery Proceeds	$2,957,061	$2,957,061	$2,957,061
TOTAL PUBLIC FUNDS	$2,957,061	$2,957,061	$2,957,061

335.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($320,785)	($320,785)	($320,785)

335.100 HOPE GED — Appropriation (HB 741)

		Governor	House	SAC
The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.				
TOTAL STATE FUNDS		$2,636,276	$2,636,276	$2,636,276
Lottery Proceeds		$2,636,276	$2,636,276	$2,636,276
TOTAL PUBLIC FUNDS		$2,636,276	$2,636,276	$2,636,276

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	$130,737,363	$130,737,363	$130,737,363
State General Funds	$0	$0	$0
Lottery Proceeds	$130,737,363	$130,737,363	$130,737,363
TOTAL PUBLIC FUNDS	$130,737,363	$130,737,363	$130,737,363
336.1 *Reduce funds to meet projected need.*			
Lottery Proceeds	($7,937,138)	($7,937,138)	($7,937,138)

336.100 HOPE Grant — Appropriation (HB 741)

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	$122,800,225	$122,800,225	$122,800,225
Lottery Proceeds	$122,800,225	$122,800,225	$122,800,225
TOTAL PUBLIC FUNDS	$122,800,225	$122,800,225	$122,800,225

HOPE Scholarships - Private Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	$54,501,104	$54,501,104	$54,501,104
Lottery Proceeds	$54,501,104	$54,501,104	$54,501,104
TOTAL PUBLIC FUNDS	$54,501,104	$54,501,104	$54,501,104
337.1 *Reduce funds to meet projected need.*			
Lottery Proceeds	($3,557,948)	($3,557,948)	($501,104)
337.98 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*			
Lottery Proceeds	$2,483,765	$2,483,765	$0

337.100 HOPE Scholarships - Private Schools — Appropriation (HB 741)

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	$53,426,921	$53,426,921	$54,000,000
Lottery Proceeds	$53,426,921	$53,426,921	$54,000,000
TOTAL PUBLIC FUNDS	$53,426,921	$53,426,921	$54,000,000

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	$377,666,709	$377,666,709	$377,666,709
Lottery Proceeds	$377,666,709	$377,666,709	$377,666,709
TOTAL PUBLIC FUNDS	$377,666,709	$377,666,709	$377,666,709
338.1 *Increase funds to meet projected need.*			
Lottery Proceeds	$16,349,303	$16,349,303	$0
338.2 *Reduce funds to meet projected need.*			
Lottery Proceeds			($29,601,653)

		Governor	House	SAC
338.98	*Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*			
Lottery Proceeds		$16,622,123	$16,622,123	$0

338.100 HOPE Scholarships - Public Schools — Appropriation (HB 741)

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	$410,638,135	$410,638,135	$348,065,056
Lottery Proceeds	$410,638,135	$410,638,135	$348,065,056
TOTAL PUBLIC FUNDS	$410,638,135	$410,638,135	$348,065,056

Low Interest Loans — Continuation Budget

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000	$20,000,000	$20,000,000
State General Funds	$0	$0	$0
Lottery Proceeds	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000	$20,000,000	$20,000,000

339.100 Low Interest Loans — Appropriation (HB 741)

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000	$20,000,000	$20,000,000
Lottery Proceeds	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000	$20,000,000	$20,000,000

North Georgia Military Scholarship Grants — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$1,352,800	$1,352,800	$1,352,800
State General Funds	$1,352,800	$1,352,800	$1,352,800
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$1,835,523	$1,835,523	$1,835,523

340.1	*Reduce funds to meet projected need.*		
State General Funds		($45,000)	($45,000)

340.100 North Georgia Military Scholarship Grants — Appropriation (HB 741)

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	$1,352,800	$1,307,800	$1,307,800
State General Funds	$1,352,800	$1,307,800	$1,307,800
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$1,835,523	$1,790,523	$1,790,523

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	$802,479	$802,479	$802,479
State General Funds	$802,479	$802,479	$802,479
TOTAL PUBLIC FUNDS	$802,479	$802,479	$802,479

		Governor	House	SAC
341.1	*Increase funds to meet projected need.*			
State General Funds			$45,000	$45,000

341.100 North Georgia ROTC Grants — Appropriation (HB 741)

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	$802,479	$847,479	$847,479
State General Funds	$802,479	$847,479	$847,479
TOTAL PUBLIC FUNDS	$802,479	$847,479	$847,479

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	$306,761	$306,761	$306,761
State General Funds	$306,761	$306,761	$306,761
TOTAL PUBLIC FUNDS	$306,761	$306,761	$306,761

342.1	*Increase funds to meet projected need.*			
State General Funds		$70,000	$70,000	$70,000

342.100 Public Memorial Safety Grant — Appropriation (HB 741)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$376,761	$376,761	$376,761
State General Funds	$376,761	$376,761	$376,761
TOTAL PUBLIC FUNDS	$376,761	$376,761	$376,761

Tuition Equalization Grants — Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$25,002,946	$25,002,946	$25,002,946
State General Funds	$25,002,946	$25,002,946	$25,002,946
TOTAL PUBLIC FUNDS	$25,002,946	$25,002,946	$25,002,946

343.1	*Reduce funds to meet projected need.*			
State General Funds		($3,106,623)	($3,106,623)	($3,106,623)
343.2	*Replace funds with deferred revenue for the Tuition Equalization Grant program.*			
State General Funds		($600,000)	($600,000)	($600,000)
Intergovernmental Transfers Not Itemized		$600,000	$600,000	$600,000
Total Public Funds:		$0	$0	$0

343.100 Tuition Equalization Grants — Appropriation (HB 741)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$21,296,323	$21,296,323	$21,296,323
State General Funds	$21,296,323	$21,296,323	$21,296,323
TOTAL AGENCY FUNDS	$600,000	$600,000	$600,000
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$21,896,323	$21,896,323	$21,896,323

Zell Miller Scholars — Continuation Budget

The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

		Governor	House	SAC
TOTAL STATE FUNDS		$19,105,888	$19,105,888	$19,105,888
State General Funds		$0	$0	$0
Lottery Proceeds		$19,105,888	$19,105,888	$19,105,888
TOTAL PUBLIC FUNDS		$19,105,888	$19,105,888	$19,105,888
344.1	*Increase funds to meet projected need.*			
Lottery Proceeds				$42,894,112
344.98	*Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*			
Lottery Proceeds		($19,105,888)	($19,105,888)	$0

344.100 Zell Miller Scholars — Appropriation (HB 741)

The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

TOTAL STATE FUNDS	$0	$0	$62,000,000
Lottery Proceeds	$0	$0	$62,000,000
TOTAL PUBLIC FUNDS	$0	$0	$62,000,000

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$692,684	$692,684	$692,684
State General Funds	$692,684	$692,684	$692,684
TOTAL PUBLIC FUNDS	$692,684	$692,684	$692,684
345.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds	$11,565	$11,565	$11,565
345.2 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds	$184	$184	$184

345.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 741)

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$704,433	$704,433	$704,433
State General Funds	$704,433	$704,433	$704,433
TOTAL PUBLIC FUNDS	$704,433	$704,433	$704,433

Section 46: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$793,000	$793,000	$793,000
State General Funds	$793,000	$793,000	$793,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$30,061,428	$30,061,428	$30,061,428

Section Total - Final

TOTAL STATE FUNDS	$692,992	$692,992	$692,992
State General Funds	$692,992	$692,992	$692,992
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,961,420	$29,961,420	$29,961,420

Floor/COLA, Local System Fund — Continuation Budget

		Governor	House	SAC

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	$793,000	$793,000	$793,000
State General Funds	$793,000	$793,000	$793,000
TOTAL PUBLIC FUNDS	$793,000	$793,000	$793,000

346.1 *Reduce funds to reflect the declining population of teachers who qualify for this benefit.*

State General Funds	($100,008)	($100,008)	($100,008)

346.100 Floor/COLA, Local System Fund — Appropriation (HB 741)

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	$692,992	$692,992	$692,992
State General Funds	$692,992	$692,992	$692,992
TOTAL PUBLIC FUNDS	$692,992	$692,992	$692,992

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
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,268,428	$29,268,428	$29,268,428

347.100 System Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,268,428	$29,268,428	$29,268,428

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 10.28% for State Fiscal Year 2012.

Section 47: Technical College System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$313,270,886	$313,270,886	$313,270,886
State General Funds	$313,270,886	$313,270,886	$313,270,886
TOTAL FEDERAL FUNDS	$67,104,084	$67,104,084	$67,104,084
Federal Funds Not Itemized	$67,104,084	$67,104,084	$67,104,084
TOTAL AGENCY FUNDS	$268,710,000	$268,710,000	$268,710,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
Sales and Services	$266,510,000	$266,510,000	$266,510,000
Sales and Services Not Itemized	$266,510,000	$266,510,000	$266,510,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000	$1,360,000	$1,360,000
State Funds Transfers	$1,360,000	$1,360,000	$1,360,000
Agency to Agency Contracts	$1,360,000	$1,360,000	$1,360,000
TOTAL PUBLIC FUNDS	$650,444,970	$650,444,970	$650,444,970

Section Total - Final

TOTAL STATE FUNDS	$314,867,975	$314,867,975	$314,867,975
State General Funds	$314,867,975	$314,867,975	$314,867,975
TOTAL FEDERAL FUNDS	$67,104,084	$67,104,084	$67,104,084
Federal Funds Not Itemized	$67,104,084	$67,104,084	$67,104,084

	Governor	House	SAC
TOTAL AGENCY FUNDS	$268,710,000	$268,710,000	$268,710,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
Sales and Services	$266,510,000	$266,510,000	$266,510,000
Sales and Services Not Itemized	$266,510,000	$266,510,000	$266,510,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000	$1,360,000	$1,360,000
State Funds Transfers	$1,360,000	$1,360,000	$1,360,000
Agency to Agency Contracts	$1,360,000	$1,360,000	$1,360,000
TOTAL PUBLIC FUNDS	$652,042,059	$652,042,059	$652,042,059

Adult Literacy — Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

TOTAL STATE FUNDS	$12,828,054	$12,828,054	$12,828,054
State General Funds	$12,828,054	$12,828,054	$12,828,054
TOTAL FEDERAL FUNDS	$19,110,000	$19,110,000	$19,110,000
Federal Funds Not Itemized	$19,110,000	$19,110,000	$19,110,000
TOTAL AGENCY FUNDS	$5,480,000	$5,480,000	$5,480,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$3,380,000	$3,380,000	$3,380,000
Sales and Services Not Itemized	$3,380,000	$3,380,000	$3,380,000
TOTAL PUBLIC FUNDS	$37,418,054	$37,418,054	$37,418,054

348.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$317,037	$317,037	$317,037

348.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($154)	($154)	($154)

348.100 Adult Literacy — Appropriation (HB 741)

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

TOTAL STATE FUNDS	$13,144,937	$13,144,937	$13,144,937
State General Funds	$13,144,937	$13,144,937	$13,144,937
TOTAL FEDERAL FUNDS	$19,110,000	$19,110,000	$19,110,000
Federal Funds Not Itemized	$19,110,000	$19,110,000	$19,110,000
TOTAL AGENCY FUNDS	$5,480,000	$5,480,000	$5,480,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$3,380,000	$3,380,000	$3,380,000
Sales and Services Not Itemized	$3,380,000	$3,380,000	$3,380,000
TOTAL PUBLIC FUNDS	$37,734,937	$37,734,937	$37,734,937

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$7,635,862	$7,635,862	$7,635,862
State General Funds	$7,635,862	$7,635,862	$7,635,862
TOTAL FEDERAL FUNDS	$1,995,084	$1,995,084	$1,995,084
Federal Funds Not Itemized	$1,995,084	$1,995,084	$1,995,084
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000	$110,000	$110,000
State Funds Transfers	$110,000	$110,000	$110,000
Agency to Agency Contracts	$110,000	$110,000	$110,000
TOTAL PUBLIC FUNDS	$9,840,946	$9,840,946	$9,840,946

		Governor	House	SAC
349.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$154,073	$154,073	$154,073
349.2	*Reduce funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		($417)	($417)	($417)
349.3	*Reduce funds for personnel and operations.*			
State General Funds		($122,717)	($122,717)	($122,717)
349.4	*Reduce funds for contracts.*			
State General Funds		($30,000)	($30,000)	($30,000)

349.100 Departmental Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$7,636,801	$7,636,801	$7,636,801
State General Funds	$7,636,801	$7,636,801	$7,636,801
TOTAL FEDERAL FUNDS	$1,995,084	$1,995,084	$1,995,084
Federal Funds Not Itemized	$1,995,084	$1,995,084	$1,995,084
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000	$110,000	$110,000
State Funds Transfers	$110,000	$110,000	$110,000
Agency to Agency Contracts	$110,000	$110,000	$110,000
TOTAL PUBLIC FUNDS	$9,841,885	$9,841,885	$9,841,885

Quick Start and Customized Services — Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$12,769,875	$12,769,875	$12,769,875
State General Funds	$12,769,875	$12,769,875	$12,769,875
TOTAL FEDERAL FUNDS	$1,000,000	$1,000,000	$1,000,000
Federal Funds Not Itemized	$1,000,000	$1,000,000	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000	$8,930,000	$8,930,000
Sales and Services	$8,930,000	$8,930,000	$8,930,000
Sales and Services Not Itemized	$8,930,000	$8,930,000	$8,930,000
TOTAL PUBLIC FUNDS	$22,699,875	$22,699,875	$22,699,875

350.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$140,548	$140,548	$140,548

350.100 Quick Start and Customized Services — Appropriation (HB 741)

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$12,910,423	$12,910,423	$12,910,423
State General Funds	$12,910,423	$12,910,423	$12,910,423
TOTAL FEDERAL FUNDS	$1,000,000	$1,000,000	$1,000,000
Federal Funds Not Itemized	$1,000,000	$1,000,000	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000	$8,930,000	$8,930,000
Sales and Services	$8,930,000	$8,930,000	$8,930,000
Sales and Services Not Itemized	$8,930,000	$8,930,000	$8,930,000
TOTAL PUBLIC FUNDS	$22,840,423	$22,840,423	$22,840,423

Technical Education — Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

	Governor	House	SAC
TOTAL STATE FUNDS	$280,037,095	$280,037,095	$280,037,095
State General Funds	$280,037,095	$280,037,095	$280,037,095
TOTAL FEDERAL FUNDS	$44,999,000	$44,999,000	$44,999,000
Federal Funds Not Itemized	$44,999,000	$44,999,000	$44,999,000
TOTAL AGENCY FUNDS	$254,200,000	$254,200,000	$254,200,000
Sales and Services	$254,200,000	$254,200,000	$254,200,000
Sales and Services Not Itemized	$254,200,000	$254,200,000	$254,200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000	$1,250,000	$1,250,000
State Funds Transfers	$1,250,000	$1,250,000	$1,250,000
Agency to Agency Contracts	$1,250,000	$1,250,000	$1,250,000
TOTAL PUBLIC FUNDS	$580,486,095	$580,486,095	$580,486,095

351.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,270,627	$7,270,627	$7,270,627

351.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	($19,207)	($19,207)	($19,207)

351.3 *Reduce funds to reflect savings from closing underutilized branch locations.*

State General Funds	($3,990,825)	($3,990,825)	($3,990,825)

351.4 *Reduce funds for operations.*

State General Funds	($2,121,876)	($2,121,876)	($2,121,876)

351.100 Technical Education — Appropriation (HB 741)

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$281,175,814	$281,175,814	$281,175,814
State General Funds	$281,175,814	$281,175,814	$281,175,814
TOTAL FEDERAL FUNDS	$44,999,000	$44,999,000	$44,999,000
Federal Funds Not Itemized	$44,999,000	$44,999,000	$44,999,000
TOTAL AGENCY FUNDS	$254,200,000	$254,200,000	$254,200,000
Sales and Services	$254,200,000	$254,200,000	$254,200,000
Sales and Services Not Itemized	$254,200,000	$254,200,000	$254,200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000	$1,250,000	$1,250,000
State Funds Transfers	$1,250,000	$1,250,000	$1,250,000
Agency to Agency Contracts	$1,250,000	$1,250,000	$1,250,000
TOTAL PUBLIC FUNDS	$581,624,814	$581,624,814	$581,624,814

Section 48: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$720,307,033	$720,307,033	$720,307,033
State General Funds	$6,704,334	$6,704,334	$6,704,334
State Motor Fuel Funds	$713,602,699	$713,602,699	$713,602,699
TOTAL FEDERAL FUNDS	$1,210,491,192	$1,210,491,192	$1,210,491,192
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823	$1,143,629,823	$1,143,629,823
TOTAL AGENCY FUNDS	$5,848,289	$5,848,289	$5,848,289
Intergovernmental Transfers	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233
Royalties and Rents	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239
Sales and Services	$5,164,817	$5,164,817	$5,164,817
Sales and Services Not Itemized	$5,164,817	$5,164,817	$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$1,937,289,116	$1,937,289,116	$1,937,289,116

Section Total - Final

TOTAL STATE FUNDS	$747,088,850	$747,343,850	$747,343,850
State General Funds	$6,329,862	$6,584,862	$6,584,862
State Motor Fuel Funds	$740,758,988	$740,758,988	$740,758,988
TOTAL FEDERAL FUNDS	$1,210,491,192	$1,210,491,192	$1,210,491,192

	Governor	House	SAC
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823	$1,143,629,823	$1,143,629,823
TOTAL AGENCY FUNDS	$275,264,937	$988,365,505	$988,365,505
Reserved Fund Balances	$269,416,648	$982,517,216	$982,517,216
Reserved Fund Balances Not Itemized	$269,416,648	$982,517,216	$982,517,216
Intergovernmental Transfers	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233
Royalties and Rents	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239
Sales and Services	$5,164,817	$5,164,817	$5,164,817
Sales and Services Not Itemized	$5,164,817	$5,164,817	$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$2,233,487,581	$2,946,843,149	$2,946,843,149

Airport Aid — Continuation Budget

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

TOTAL STATE FUNDS	$2,454,358	$2,454,358	$2,454,358
State General Funds	$2,454,358	$2,454,358	$2,454,358
TOTAL FEDERAL FUNDS	$35,537,002	$35,537,002	$35,537,002
Federal Funds Not Itemized	$35,537,002	$35,537,002	$35,537,002
TOTAL AGENCY FUNDS	$6,350	$6,350	$6,350
Sales and Services	$6,350	$6,350	$6,350
Sales and Services Not Itemized	$6,350	$6,350	$6,350
TOTAL PUBLIC FUNDS	$37,997,710	$37,997,710	$37,997,710

352.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,744	$4,744	$4,744

352.2 *Reduce grant funds for airport aid projects to reflect state-match requirements.*

State General Funds	($55,000)	$0	$0

352.3 *Increase funds for grants for Airport Aid projects.*

State General Funds		$200,000	$200,000

352.100 Airport Aid — Appropriation (HB 741)

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	$2,404,102	$2,659,102	$2,659,102
State General Funds	$2,404,102	$2,659,102	$2,659,102
TOTAL FEDERAL FUNDS	$35,537,002	$35,537,002	$35,537,002
Federal Funds Not Itemized	$35,537,002	$35,537,002	$35,537,002
TOTAL AGENCY FUNDS	$6,350	$6,350	$6,350
Sales and Services	$6,350	$6,350	$6,350
Sales and Services Not Itemized	$6,350	$6,350	$6,350
TOTAL PUBLIC FUNDS	$37,947,454	$38,202,454	$38,202,454

Capital Construction Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	$198,639,678	$198,639,678	$198,639,678
State General Funds	$0	$0	$0
State Motor Fuel Funds	$198,639,678	$198,639,678	$198,639,678
TOTAL FEDERAL FUNDS	$675,252,699	$675,252,699	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699	$675,252,699	$675,252,699
TOTAL PUBLIC FUNDS	$873,892,377	$873,892,377	$873,892,377

353.1 *Increase funds for capital outlay projects.*

State Motor Fuel Funds	$13,891,810	$13,891,810	$13,891,810

		Governor	House	SAC
353.2	*Transfer funds from the State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects.*			
State Motor Fuel Funds		$815,267	$815,267	$815,267
353.3	*Transfer surplus personnel funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects.*			
State Motor Fuel Funds		$11,469,601	$11,469,601	$11,469,601
353.4	*Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.*			
Reserved Fund Balances Not Itemized		$117,819,793	$0	$0
353.5	*Increase prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects and utilize $300,000,000 for the Northwest Corridor project.*			
Reserved Fund Balances Not Itemized			$461,542,322	$436,542,322

353.100 Capital Construction Projects — Appropriation (HB 741)

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	$224,816,356	$224,816,356	$224,816,356
State Motor Fuel Funds	$224,816,356	$224,816,356	$224,816,356
TOTAL FEDERAL FUNDS	$675,252,699	$675,252,699	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699	$675,252,699	$675,252,699
TOTAL AGENCY FUNDS	$117,819,793	$461,542,322	$436,542,322
Reserved Fund Balances	$117,819,793	$461,542,322	$436,542,322
Reserved Fund Balances Not Itemized	$117,819,793	$461,542,322	$436,542,322
TOTAL PUBLIC FUNDS	$1,017,888,848	$1,361,611,377	$1,336,611,377

Capital Maintenance Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$26,154,596	$26,154,596	$26,154,596
State General Funds	$0	$0	$0
State Motor Fuel Funds	$26,154,596	$26,154,596	$26,154,596
TOTAL FEDERAL FUNDS	$128,218,385	$128,218,385	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385	$128,218,385	$128,218,385
TOTAL PUBLIC FUNDS	$154,372,981	$154,372,981	$154,372,981

354.1	*Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.*			
Reserved Fund Balances Not Itemized		$131,596,855	$357,694,882	$357,694,882

354.100 Capital Maintenance Projects — Appropriation (HB 741)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$26,154,596	$26,154,596	$26,154,596
State Motor Fuel Funds	$26,154,596	$26,154,596	$26,154,596
TOTAL FEDERAL FUNDS	$128,218,385	$128,218,385	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385	$128,218,385	$128,218,385
TOTAL AGENCY FUNDS	$131,596,855	$357,694,882	$357,694,882
Reserved Fund Balances	$131,596,855	$357,694,882	$357,694,882
Reserved Fund Balances Not Itemized	$131,596,855	$357,694,882	$357,694,882
TOTAL PUBLIC FUNDS	$285,969,836	$512,067,863	$512,067,863

Construction Administration — Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$24,357,642	$24,357,642	$24,357,642
State General Funds	$0	$0	$0
State Motor Fuel Funds	$24,357,642	$24,357,642	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990	$64,892,990	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990	$64,892,990	$64,892,990
TOTAL AGENCY FUNDS	$165,000	$165,000	$165,000
Sales and Services	$165,000	$165,000	$165,000
Sales and Services Not Itemized	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$89,415,632	$89,415,632	$89,415,632

355.1 *Increase funds for prior-year motor fuel funds to meet personnel projections.*

Reserved Fund Balances Not Itemized	$20,000,000	$50,000,000	$50,000,000

355.100 Construction Administration — Appropriation (HB 741)

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	$24,357,642	$24,357,642	$24,357,642
State Motor Fuel Funds	$24,357,642	$24,357,642	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990	$64,892,990	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990	$64,892,990	$64,892,990
TOTAL AGENCY FUNDS	$20,165,000	$50,165,000	$50,165,000
Reserved Fund Balances	$20,000,000	$50,000,000	$50,000,000
Reserved Fund Balances Not Itemized	$20,000,000	$50,000,000	$50,000,000
Sales and Services	$165,000	$165,000	$165,000
Sales and Services Not Itemized	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$109,415,632	$139,415,632	$139,415,632

Data Collection, Compliance and Reporting — Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,804,774	$2,804,774	$2,804,774
State General Funds	$0	$0	$0
State Motor Fuel Funds	$2,804,774	$2,804,774	$2,804,774
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$62,257	$62,257	$62,257
Sales and Services	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$11,137,288	$11,137,288	$11,137,288

356.100 Data Collection, Compliance and Reporting — Appropriation (HB 741)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,804,774	$2,804,774	$2,804,774
State Motor Fuel Funds	$2,804,774	$2,804,774	$2,804,774
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$62,257	$62,257	$62,257
Sales and Services	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$11,137,288	$11,137,288	$11,137,288

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$51,083,000	$51,083,000	$51,083,000
State General Funds	$0	$0	$0
State Motor Fuel Funds	$51,083,000	$51,083,000	$51,083,000
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$898,970	$898,970	$898,970
Sales and Services	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$62,821,793	$62,821,793	$62,821,793

357.1 *Increase prior-year motor fuel funds for operations.*

Reserved Fund Balances Not Itemized		$5,000,000	$5,000,000

357.99 ***SAC**: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

***House**: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*
***Governor**: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

State General Funds	$0	$0	$0

357.100 Departmental Administration — Appropriation (HB 741)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

TOTAL STATE FUNDS	$51,083,000	$51,083,000	$51,083,000
State Motor Fuel Funds	$51,083,000	$51,083,000	$51,083,000
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$898,970	$5,898,970	$5,898,970
Reserved Fund Balances		$5,000,000	$5,000,000
Reserved Fund Balances Not Itemized		$5,000,000	$5,000,000
Sales and Services	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$62,821,793	$67,821,793	$67,821,793

Local Maintenance and Improvement Grants — Continuation Budget

The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$100,642,250	$100,642,250	$100,642,250
State General Funds	$0	$0	$0
State Motor Fuel Funds	$100,642,250	$100,642,250	$100,642,250
TOTAL PUBLIC FUNDS	$100,642,250	$100,642,250	$100,642,250

358.1 *Increase prior year motor fuel funds for local road improvement grants.*

Reserved Fund Balances Not Itemized		$61,369,074	$61,369,074

358.99 ***SAC**: 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.*
***House**: 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.*
***Governor**: 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.*

State General Funds	$0	$0	$0

358.100 Local Maintenance and Improvement Grants — Appropriation (HB 741)

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$100,642,250	$100,642,250	$100,642,250
State Motor Fuel Funds	$100,642,250	$100,642,250	$100,642,250
TOTAL AGENCY FUNDS		$61,369,074	$61,369,074
Reserved Fund Balances		$61,369,074	$61,369,074
Reserved Fund Balances Not Itemized		$61,369,074	$61,369,074
TOTAL PUBLIC FUNDS	$100,642,250	$162,011,324	$162,011,324

Local Road Assistance Administration — Continuation Budget

The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$36,476,968	$36,476,968	$36,476,968
State General Funds	$0	$0	$0
State Motor Fuel Funds	$36,476,968	$36,476,968	$36,476,968
TOTAL FEDERAL FUNDS	$32,758,670	$32,758,670	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670	$32,758,670	$32,758,670

	Governor	House	SAC
TOTAL AGENCY FUNDS	$595,233	$595,233	$595,233
Intergovernmental Transfers	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$69,830,871	$69,830,871	$69,830,871

359.1 *Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program ($8,152,802) for operations and to the Capital Construction Projects program ($11,469,601) for capital outlay projects.*

State Motor Fuel Funds	($19,622,403)	($19,622,403)	($19,622,403)

359.2 *Increase prior year motor fuel funds to maintain level of funding for proposed capital outlay projects.*

Reserved Fund Balances Not Itemized		$35,499,213	$35,499,213

359.99 ***SAC**: 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.*
***House**: 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.*
***Governor**: 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	$0

359.100 Local Road Assistance Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$16,854,565	$16,854,565	$16,854,565
State Motor Fuel Funds	$16,854,565	$16,854,565	$16,854,565
TOTAL FEDERAL FUNDS	$32,758,670	$32,758,670	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670	$32,758,670	$32,758,670
TOTAL AGENCY FUNDS	$595,233	$36,094,446	$36,094,446
Reserved Fund Balances		$35,499,213	$35,499,213
Reserved Fund Balances Not Itemized		$35,499,213	$35,499,213
Intergovernmental Transfers	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$50,208,468	$85,707,681	$85,707,681

Planning — Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074	$3,756,074	$3,756,074
State General Funds	$0	$0	$0
State Motor Fuel Funds	$3,756,074	$3,756,074	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804	$14,683,804	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804
TOTAL PUBLIC FUNDS	$18,439,878	$18,439,878	$18,439,878

360.1 *Increase prior year motor fuel funds for operations.*

Reserved Fund Balances Not Itemized		$2,205,072	$2,205,072

360.100 Planning — Appropriation (HB 741)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074	$3,756,074	$3,756,074
State Motor Fuel Funds	$3,756,074	$3,756,074	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804	$14,683,804	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804
TOTAL AGENCY FUNDS		$2,205,072	$2,205,072
Reserved Fund Balances		$2,205,072	$2,205,072
Reserved Fund Balances Not Itemized		$2,205,072	$2,205,072
TOTAL PUBLIC FUNDS	$18,439,878	$20,644,950	$20,644,950

Ports and Waterways — Continuation Budget

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	$698,744	$698,744	$698,744
State General Funds	$698,744	$698,744	$698,744
TOTAL PUBLIC FUNDS	$698,744	$698,744	$698,744

361.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,876	$2,876	$2,876

361.2 *Increase funds for increased tax assessments.*

State General Funds	$235,000	$235,000	$235,000

361.3 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($66,453)	($66,453)	($66,453)

361.100 Ports and Waterways — Appropriation (HB 741)

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	$870,167	$870,167	$870,167
State General Funds	$870,167	$870,167	$870,167
TOTAL PUBLIC FUNDS	$870,167	$870,167	$870,167

Rail — Continuation Budget

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

TOTAL STATE FUNDS	$174,707	$174,707	$174,707
State General Funds	$174,707	$174,707	$174,707
TOTAL AGENCY FUNDS	$88,239	$88,239	$88,239
Royalties and Rents	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS	$262,946	$262,946	$262,946

362.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,257	$2,257	$2,257

362.2 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds	($41,643)	($41,643)	($41,643)

362.100 Rail — Appropriation (HB 741)

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	$135,321	$135,321	$135,321
State General Funds	$135,321	$135,321	$135,321
TOTAL AGENCY FUNDS	$88,239	$88,239	$88,239
Royalties and Rents	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS	$223,560	$223,560	$223,560

Routine Maintenance — Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$163,301,045	$163,301,045	$163,301,045
State General Funds	$0	$0	$0

	Governor	House	SAC
State Motor Fuel Funds	$163,301,045	$163,301,045	$163,301,045
TOTAL FEDERAL FUNDS	$24,886,452	$24,886,452	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452	$24,886,452	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$188,830,099	$188,830,099	$188,830,099

363.1 *Increase funds for operations.*

State Motor Fuel Funds	$12,180,000	$12,180,000	$12,180,000

363.2 *Increase funds for contracts.*

State Motor Fuel Funds	$1,084,479	$1,084,479	$1,084,479

363.3 *Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program for operations.*

State Motor Fuel Funds	$8,152,802	$8,152,802	$8,152,802

363.100 Routine Maintenance — Appropriation (HB 741)

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	$184,718,326	$184,718,326	$184,718,326
State Motor Fuel Funds	$184,718,326	$184,718,326	$184,718,326
TOTAL FEDERAL FUNDS	$24,886,452	$24,886,452	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452	$24,886,452	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$210,247,380	$210,247,380	$210,247,380

Traffic Management and Control — Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$19,640,861	$19,640,861	$19,640,861
State General Funds	$0	$0	$0
State Motor Fuel Funds	$19,640,861	$19,640,861	$19,640,861
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$4,026,240	$4,026,240	$4,026,240
Sales and Services	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643	$59,337,643	$59,337,643

364.100 Traffic Management and Control — Appropriation (HB 741)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$19,640,861	$19,640,861	$19,640,861
State Motor Fuel Funds	$19,640,861	$19,640,861	$19,640,861
TOTAL FEDERAL FUNDS	$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
TOTAL AGENCY FUNDS	$4,026,240	$4,026,240	$4,026,240
Sales and Services	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643	$59,337,643	$59,337,643

Transit — Continuation Budget

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

		Governor	House	SAC
TOTAL STATE FUNDS		$3,376,525	$3,376,525	$3,376,525
State General Funds		$3,376,525	$3,376,525	$3,376,525
TOTAL FEDERAL FUNDS		$31,324,367	$31,324,367	$31,324,367
Federal Funds Not Itemized		$31,324,367	$31,324,367	$31,324,367
TOTAL AGENCY FUNDS		$6,000	$6,000	$6,000
Sales and Services		$6,000	$6,000	$6,000
Sales and Services Not Itemized		$6,000	$6,000	$6,000
TOTAL PUBLIC FUNDS		$34,706,892	$34,706,892	$34,706,892
365.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$24,199	$24,199	$24,199
365.2	*Reduce funds for contracts for metropolitan transit planning.*			
State General Funds		($80,452)	($80,452)	($80,452)
365.3	*Reduce funds for grants to large urbanized area transit systems.*			
State General Funds		($400,000)	($400,000)	($400,000)

365.100 Transit — Appropriation (HB 741)

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	$2,920,272	$2,920,272	$2,920,272
State General Funds	$2,920,272	$2,920,272	$2,920,272
TOTAL FEDERAL FUNDS	$31,324,367	$31,324,367	$31,324,367
Federal Funds Not Itemized	$31,324,367	$31,324,367	$31,324,367
TOTAL AGENCY FUNDS	$6,000	$6,000	$6,000
Sales and Services	$6,000	$6,000	$6,000
Sales and Services Not Itemized	$6,000	$6,000	$6,000
TOTAL PUBLIC FUNDS	$34,250,639	$34,250,639	$34,250,639

Payments to the State Road and Tollway Authority — Continuation Budget

The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

TOTAL STATE FUNDS		$86,745,811	$86,745,811	$86,745,811
State General Funds		$0	$0	$0
State Motor Fuel Funds		$86,745,811	$86,745,811	$86,745,811
TOTAL FEDERAL FUNDS		$148,156,201	$148,156,201	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205		$148,156,201	$148,156,201	$148,156,201
TOTAL PUBLIC FUNDS		$234,902,012	$234,902,012	$234,902,012
366.1	*Transfer funds from the Payments to State Road and Tollway Authority to the Capital Projects program for capital outlay projects.*			
State Motor Fuel Funds		($815,267)	($815,267)	($815,267)
366.2	*Increase prior year motor fuel funds for the State Road and Tollway Authority.*			
Reserved Fund Balances Not Itemized			$9,206,653	$9,206,653

366.100 Payments to the State Road and Tollway Authority — Appropriation (HB 741)

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	$85,930,544	$85,930,544	$85,930,544
State Motor Fuel Funds	$85,930,544	$85,930,544	$85,930,544
TOTAL FEDERAL FUNDS	$148,156,201	$148,156,201	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201	$148,156,201	$148,156,201
TOTAL AGENCY FUNDS		$9,206,653	$9,206,653
Reserved Fund Balances		$9,206,653	$9,206,653
Reserved Fund Balances Not Itemized		$9,206,653	$9,206,653
TOTAL PUBLIC FUNDS	$234,086,745	$243,293,398	$243,293,398

Economic Development Infrastructure Grants — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

888.1 *Increase funds for infrastructure grants needed for economic development projects.*

Reserved Fund Balances Not Itemized	$25,000,000

888.99 ***SAC**: The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.*

State General Funds	$0

888.100 Economic Development Infrastructure Grants — Appropriation (HB 741)

The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.

TOTAL AGENCY FUNDS	$25,000,000
Reserved Fund Balances	$25,000,000
Reserved Fund Balances Not Itemized	$25,000,000
TOTAL PUBLIC FUNDS	$25,000,000

It is the intent of this General Assembly that the following provisions apply:
a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Further, from all appropriations of motor fuel funds for prior fiscal years through the fiscal year ending June 30, 2011, the balances that remain unexpended and not contractually obligated and that are not for the purpose of grants to local governments or for payment of public debt are re-allocated in this bill to the programs listed below, (or in proportionate amounts if the total be otherwise), within the fund source line item, "Reserved Fund Balances Not Itemized," as follows:

353.100 Capital Construction Projects $436,542,322
354.100 Capital Maintenance Projects $357,694,882
355.100 Construction Administration $50,000,000
357.100 Departmental Administration $5,000,000
358.100 Local Maintenance and Improvement Grants $61,369,074
359.100 Local Road Assistance Administration $35,499,213
360.100 Planning $2,205,072
366.100 Payments to State Road and Tollway Authority $9,206,653
888.100 Economic Development Infrastructure Grants $25,000,000

Section 49: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$20,536,594	$20,536,594	$20,536,594
State General Funds	$20,536,594	$20,536,594	$20,536,594
TOTAL FEDERAL FUNDS	$18,178,053	$18,178,053	$18,178,053
Federal Funds Not Itemized	$18,178,053	$18,178,053	$18,178,053
TOTAL PUBLIC FUNDS	$38,714,647	$38,714,647	$38,714,647

Section Total - Final

TOTAL STATE FUNDS	$20,315,285	$20,315,285	$20,340,315
State General Funds	$20,315,285	$20,315,285	$20,340,315
TOTAL FEDERAL FUNDS	$18,173,897	$18,173,897	$18,148,867
Federal Funds Not Itemized	$18,173,897	$18,173,897	$18,148,867
TOTAL PUBLIC FUNDS	$38,489,182	$38,489,182	$38,489,182

Departmental Administration — Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,283,421	$1,283,421	$1,283,421
State General Funds	$1,283,421	$1,283,421	$1,283,421
TOTAL PUBLIC FUNDS	$1,283,421	$1,283,421	$1,283,421

367.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,107	$19,107	$19,107

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

State General Funds	$38,404	$38,404	$38,404

367.3 *Reduce funds for contracts.*

State General Funds	($1,200)	($1,200)	($1,200)

367.4 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Administration program for rental expenses.*

State General Funds	$21,268	$21,268	$21,268

367.5 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Administration program for telecommunications.*

State General Funds	$6,900	$6,900	$6,900

367.100 Departmental Administration — Appropriation (HB 741)

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,367,900	$1,367,900	$1,367,900
State General Funds	$1,367,900	$1,367,900	$1,367,900
TOTAL PUBLIC FUNDS	$1,367,900	$1,367,900	$1,367,900

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$562,906	$562,906	$562,906
State General Funds	$562,906	$562,906	$562,906
TOTAL FEDERAL FUNDS	$35,700	$35,700	$35,700
Federal Funds Not Itemized	$35,700	$35,700	$35,700
TOTAL PUBLIC FUNDS	$598,606	$598,606	$598,606

368.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,607	$10,607	$10,607

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

State General Funds	$4,800	$4,800	$4,800

368.3 *Replace funds for veteran burials. (S:Replace funds to reflect federal reimbursement rate)*

State General Funds	($99,930)	($99,930)	($74,900)
Federal Funds Not Itemized	$99,930	$99,930	$74,900
Total Public Funds:	$0	$0	$0

368.4 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy expenses and personnel.*

State General Funds	$35,898	$35,898	$35,898

368.5 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications.*

State General Funds	$3,475	$3,475	$3,475

368.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 741)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

	Governor	House	SAC
TOTAL STATE FUNDS	$517,756	$517,756	$542,786
State General Funds	$517,756	$517,756	$542,786
TOTAL FEDERAL FUNDS	$135,630	$135,630	$110,600
Federal Funds Not Itemized	$135,630	$135,630	$110,600
TOTAL PUBLIC FUNDS	$653,386	$653,386	$653,386

Georgia War Veterans Nursing Home - Augusta — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$5,178,767	$5,178,767	$5,178,767
State General Funds	$5,178,767	$5,178,767	$5,178,767
TOTAL FEDERAL FUNDS	$5,287,931	$5,287,931	$5,287,931
Federal Funds Not Itemized	$5,287,931	$5,287,931	$5,287,931
TOTAL PUBLIC FUNDS	$10,466,698	$10,466,698	$10,466,698

369.1 *Reduce funds due to reduced average daily patient census.*

State General Funds	($107,653)	($107,653)	($107,653)
Federal Funds Not Itemized	($16,711)	($16,711)	($16,711)
Total Public Funds:	($124,364)	($124,364)	($124,364)

369.2 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Administration program, Georgia Veterans Memorial Cemetery program, and Veterans Benefits program.*

State General Funds	($49,875)	($49,875)	($49,875)

369.100 Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 741)

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	$5,021,239	$5,021,239	$5,021,239
State General Funds	$5,021,239	$5,021,239	$5,021,239
TOTAL FEDERAL FUNDS	$5,271,220	$5,271,220	$5,271,220
Federal Funds Not Itemized	$5,271,220	$5,271,220	$5,271,220
TOTAL PUBLIC FUNDS	$10,292,459	$10,292,459	$10,292,459

Georgia War Veterans Nursing Home - Milledgeville — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$8,064,293	$8,064,293	$8,064,293
State General Funds	$8,064,293	$8,064,293	$8,064,293
TOTAL FEDERAL FUNDS	$8,230,982	$8,230,982	$8,230,982
Federal Funds Not Itemized	$8,230,982	$8,230,982	$8,230,982
TOTAL PUBLIC FUNDS	$16,295,275	$16,295,275	$16,295,275

370.1 *Reduce funds due to reduced average daily patient census.*

State General Funds	($200,949)	($200,949)	($200,949)
Federal Funds Not Itemized	($87,375)	($87,375)	($87,375)
Total Public Funds:	($288,324)	($288,324)	($288,324)

370.2 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Administration program and Georgia Veterans Memorial Cemetery program.*

State General Funds	($57,166)	($57,166)	($57,166)

370.100 Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB 741)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$7,806,178	$7,806,178	$7,806,178
State General Funds	$7,806,178	$7,806,178	$7,806,178
TOTAL FEDERAL FUNDS	$8,143,607	$8,143,607	$8,143,607
Federal Funds Not Itemized	$8,143,607	$8,143,607	$8,143,607
TOTAL PUBLIC FUNDS	$15,949,785	$15,949,785	$15,949,785

Veterans Benefits — Continuation Budget

		Governor	House	SAC

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$5,447,207	$5,447,207	$5,447,207
State General Funds	$5,447,207	$5,447,207	$5,447,207
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440
Federal Funds Not Itemized	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,070,647	$10,070,647	$10,070,647

371.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$79,703	$79,703	$79,703

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

State General Funds	$36,802	$36,802	$36,802

371.3 *Reduce funds for contracts.*

State General Funds	($1,000)	($1,000)	($1,000)

371.4 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program for telecommunications.*

State General Funds	$39,500	$39,500	$39,500

371.100 Veterans Benefits — Appropriation (HB 741)

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$5,602,212	$5,602,212	$5,602,212
State General Funds	$5,602,212	$5,602,212	$5,602,212
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440
Federal Funds Not Itemized	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,225,652	$10,225,652	$10,225,652

Section 50: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$21,460,870	$21,460,870	$21,460,870
State General Funds	$21,460,870	$21,460,870	$21,460,870
TOTAL AGENCY FUNDS	$523,832	$523,832	$523,832
Sales and Services	$523,832	$523,832	$523,832
Sales and Services Not Itemized	$523,832	$523,832	$523,832
TOTAL PUBLIC FUNDS	$21,984,702	$21,984,702	$21,984,702

Section Total - Final

TOTAL STATE FUNDS	$21,767,020	$21,767,020	$21,767,020
State General Funds	$21,767,020	$21,767,020	$21,767,020
TOTAL AGENCY FUNDS	$523,832	$523,832	$523,832
Sales and Services	$523,832	$523,832	$523,832
Sales and Services Not Itemized	$523,832	$523,832	$523,832
TOTAL PUBLIC FUNDS	$22,290,852	$22,290,852	$22,290,852

Administer the Workers' Compensation Laws — Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$10,891,055	$10,891,055	$10,891,055
State General Funds	$10,891,055	$10,891,055	$10,891,055
TOTAL AGENCY FUNDS	$458,353	$458,353	$458,353
Sales and Services	$458,353	$458,353	$458,353
Sales and Services Not Itemized	$458,353	$458,353	$458,353
TOTAL PUBLIC FUNDS	$11,349,408	$11,349,408	$11,349,408

372.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$186,110	$186,110	$186,110

		Governor	House	SAC
372.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$56,500	$56,500	$56,500

372.100 Administer the Workers' Compensation Laws — Appropriation (HB 741)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$11,133,665	$11,133,665	$11,133,665
State General Funds	$11,133,665	$11,133,665	$11,133,665
TOTAL AGENCY FUNDS	$458,353	$458,353	$458,353
Sales and Services	$458,353	$458,353	$458,353
Sales and Services Not Itemized	$458,353	$458,353	$458,353
TOTAL PUBLIC FUNDS	$11,592,018	$11,592,018	$11,592,018

Board Administration — Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$10,569,815	$10,569,815	$10,569,815
State General Funds	$10,569,815	$10,569,815	$10,569,815
TOTAL AGENCY FUNDS	$65,479	$65,479	$65,479
Sales and Services	$65,479	$65,479	$65,479
Sales and Services Not Itemized	$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS	$10,635,294	$10,635,294	$10,635,294

373.1	*Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$32,046	$32,046	$32,046
373.2	*Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$31,494	$31,494	$31,494

373.100 Board Administration — Appropriation (HB 741)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$10,633,355	$10,633,355	$10,633,355
State General Funds	$10,633,355	$10,633,355	$10,633,355
TOTAL AGENCY FUNDS	$65,479	$65,479	$65,479
Sales and Services	$65,479	$65,479	$65,479
Sales and Services Not Itemized	$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS	$10,698,834	$10,698,834	$10,698,834

Section 51: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$1,065,192,429	$1,065,192,429	$1,065,192,429
State General Funds	$871,557,833	$871,557,833	$871,557,833
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$1,076,546,422	$1,076,546,422	$1,076,546,422

Section Total - Final

TOTAL STATE FUNDS	$987,710,192	$979,948,825	$979,948,825
State General Funds	$794,075,596	$786,314,229	$786,314,229
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$999,064,185	$991,302,818	$991,302,818

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$996,364,333	$996,364,333	$996,364,333
State General Funds	$802,729,737	$802,729,737	$802,729,737

	Governor	House	SAC
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$1,007,718,326	$1,007,718,326	$1,007,718,326

374.1 *Reduce funds to capture savings associated with favorable rates received with the bond sale.*

State General Funds	($80,670,665)	($85,243,604)	($85,243,604)

374.2 *Increase funds.*

State General Funds	$3,188,428	$0	$0

374.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 741)

TOTAL STATE FUNDS	$918,882,096	$911,120,729	$911,120,729
State General Funds	$725,247,500	$717,486,133	$717,486,133
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$930,236,089	$922,474,722	$922,474,722

General Obligation Debt Sinking Fund - New — Continuation Budget

TOTAL STATE FUNDS	$68,828,096	$68,828,096	$68,828,096
State General Funds	$68,828,096	$68,828,096	$68,828,096
TOTAL PUBLIC FUNDS	$68,828,096	$68,828,096	$68,828,096

Total Debt Service

Total Amount

State General Funds

Total Principal Amount

Total Amount

State General Funds

375.1 *Transfer the authorization of $3,000,000 in 5-year bonds from the Department of Economic Development for the Georgia Research Alliance, to the Board of Regents, University System of Georgia, for equipment and research and development infrastructure. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

375.100 General Obligation Debt Sinking Fund - New — Appropriation (HB 741)

TOTAL STATE FUNDS	$68,828,096	$68,828,096	$68,828,096
State General Funds	$68,828,096	$68,828,096	$68,828,096
TOTAL PUBLIC FUNDS	$68,828,096	$68,828,096	$68,828,096

Bond Financing Appropriated:
[Bond # 1] From State General Funds, $4,398,764 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 $44,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 2] From State General Funds, $2,175,454 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 $21,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 3] From State General Funds, $11,829,405 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 $118,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 4] From State General Funds, $131,105 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 $1,315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 5] From State General Funds, $2,054,745 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 $8,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 6] From State General Funds, $997,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 7] From State General Funds, $177,620 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 $2,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 8] From State General Funds, $3,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[Bond # 9] From State General Funds, $231,000 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 $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 10] From State General Funds, $278,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 11] From State General Funds, $359,520 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 $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 12] From State General Funds, $1,412,400 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 $16,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 13] From State General Funds, $3,852,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $45,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 14] From State General Funds, $650,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 15] From State General Funds, $1,540,800 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 $18,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 16] From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 17] From State General Funds, $1,797,600 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 $21,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 18] From State General Funds, $667,680 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 $7,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 19] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 20] From State General Funds, $231,000 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 $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 21] From State General Funds, $277,200 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 $1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 22] From State General Funds, $235,400 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 $2,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 23] From State General Funds, $693,000 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 $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 24] From State General Funds, $607,760 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 $7,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 25] From State General Funds, $98,440 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 Twiggs County Public Library, for that library, through the issuance of not more than $1,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 26] From State General Funds, $856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 27] From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 28] From State General Funds, $373,065 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,615,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 29] From State General Funds, $401,940 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 30] From State General Funds, $679,140 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,940,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 31] From State General Funds, $467,804 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 32] From State General Funds, $856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 33] From State General Funds, $273,920 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 $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 34] From State General Funds, $131,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which

shall have maturities not in excess of one hundred and twenty months.
[Bond # 35] From State General Funds, $716,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 36] From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 37] From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 38] From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 39] From State General Funds, $115,500 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 $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 40] From State General Funds, $2,310,000 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 sixty months.
[Bond # 41] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 42] From State General Funds, $299,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 43] From State General Funds, $339,404 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 44] From State General Funds, $173,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 45] From State General Funds, $33,495 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 $145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 46] From State General Funds, $97,020 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 $420,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 47] From State General Funds, $346,500 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 $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 48] From State General Funds, $758,835 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 49] From State General Funds, $361,232 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 $4,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 50] From State General Funds, $27,720 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 $120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 51] From State General Funds, $129,684 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 $1,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 52] From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 53] From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 54] From State General Funds, $693,000 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 $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 55] From State General Funds, $739,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 56] From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 57] From State General Funds, $262,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Administrative 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 $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[Bond # 58] From State General Funds, $205,590 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 $890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 59] From State General Funds, $642,000 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 $7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 60] From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 61] From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 62] From State General Funds, $184,800 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 $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 63] From State General Funds, $513,600 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 $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 64] From State General Funds, $214,000 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 $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 65] From State General Funds, $94,160 is specifically appropriated to the Department of Agriculture for the purpose of financing projects and facilities for the Georgia Agricultural Exposition 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 $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 66] From State General Funds, $2,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 67] From State General Funds, $1,968,800 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $23,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 68] From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 69] From State General Funds, $1,776,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 70] From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 71] From State General Funds, $2,739,200 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 $32,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 72] From State General Funds, $513,600 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 $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 73] From State General Funds, $108,284 is specifically appropriated to the Department of
Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 74] From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 51 of the General Appropriations Act for state fiscal year 2011-2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 225, Act No. 223, 2011 Regular Session, H.B. 78), which reads as follows:

Economic Development, Department of
379.613 BOND: Georgia Research Alliance: $3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure. From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

is hereby amended to read as follows:

University System of Georgia, Board of Regents
379.613 BOND: Georgia Research Alliance: $3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure. From State General Funds, $693,000 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 $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund, and any other refunds specifically authorized by law.

Section 54: 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 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the lightfaced 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. Except for the prior year motor fuel funds re-allocated according to the legal text at the end of Section 48, the summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, and 53 contain, constitute, or amend appropriations.

Section 56: Flex

Except for the prior year motor fuel funds re-allocated according to the legal text at the end of Section 48, (notwithstanding their fund source character), and otherwise notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

This paragraph applies to and only to the appropriations for the "Medicaid: Low-Income Medicaid" and "Medicaid: Aged, Blind, and Disabled" programs of the Department of Community Health. The appropriation of a particular State fund source for each program is the amount stated, and each program shall also be authorized up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that State fund source for the two programs is not exceeded. However, the additional amount must be from a State fund source which is lawfully available for the program to which it is added.

Section 57: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 58: Repeal Conflicting Laws

All laws and parts of laws in conflict with this act are repealed.