

CONFERENCE COMMITTEE SUBSTITUTE TO H.B.78 A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012; to make and provide such appropriations for the operation of the State government, its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2011, and ending June 30, 2012, as prescribed hereinafter for such fiscal year:

HB 78 (FY12)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	\$18,162,513,870	\$273,153,609	\$18,252,362,852	\$363,002,591	\$18,252,362,852	\$363,002,591	\$18,299,477,557	\$410,117,296
State General Funds	\$15,935,888,770	\$537,222,400	\$15,935,888,770	\$537,222,400	\$15,935,888,770	\$537,222,400	\$15,983,003,475	\$584,337,105
State Motor Fuel Funds	\$898,356,882	\$37,667,882	\$907,237,295	\$46,548,295	\$907,237,295	\$46,548,295	\$907,237,295	\$46,548,295
Lottery Proceeds	\$832,402,256	(\$295,250,005)	\$913,370,825	(\$214,281,436)	\$913,370,825	(\$214,281,436)	\$913,370,825	(\$214,281,436)
Tobacco Settlement Funds	\$138,472,267	(\$1,590,167)	\$138,472,267	(\$1,590,167)	\$138,472,267	(\$1,590,167)	\$138,472,267	(\$1,590,167)
Brain & Spinal Injury Trust Fund	\$1,933,708	(\$27,140)	\$1,933,708	(\$27,140)	\$1,933,708	(\$27,140)	\$1,933,708	(\$27,140)
Nursing Home Provider Fees	\$131,321,939		\$131,321,939		\$131,321,939		\$131,321,939	
Hospital Provider Fee	\$224,138,048	(\$4,869,361)	\$224,138,048	(\$4,869,361)	\$224,138,048	(\$4,869,361)	\$224,138,048	(\$4,869,361)
TOTAL FEDERAL FUNDS	\$10,899,705,090	(\$1,975,203,112)	\$10,784,437,362	(\$2,090,470,840)	\$10,774,693,699	(\$2,139,700,945)	\$10,857,824,765	(\$2,056,569,879)
ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122		(\$241,475)		(\$241,475)	\$241,475		\$241,475	
ARRA-Promote Health Info Tech CFDA93.719		(\$913,649)		(\$913,649)	\$2,500,000	\$1,586,351	\$2,500,000	\$1,586,351
ARRA-Title I Grants to Local Educational Agencies	\$69,101,154	(\$281,205,121)	\$69,101,154	(\$281,205,121)	\$69,101,154	(\$281,205,121)	\$69,101,154	(\$281,205,121)
CCDF Mandatory & Matching Funds CFDA93.596	\$94,324,807		\$94,324,807		\$94,324,807		\$94,324,807	
Child Care & Development Block Grant CFDA93.575	\$137,772,708		\$137,772,708		\$137,772,708		\$137,772,708	

HB 78 (FY12)

	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
FFIND Child Care and Development Block Grant CFDA93.575							\$2,850,000	\$2,850,000
Community Mental Health Services Block Grant CFDA93.958	\$13,383,988		\$13,383,988		\$13,383,988		\$13,383,988	
Community Services Block Grant CFDA93.569	\$17,312,159		\$17,312,159		\$17,312,159		\$17,312,159	
Federal Funds Not Itemized	\$3,445,496,625	\$31,428,417	\$3,457,919,569	\$43,851,361	\$3,459,346,859	\$45,278,651	\$3,459,596,859	\$45,528,651
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,143,659,442		\$1,143,659,442		\$1,143,659,442		\$1,143,659,442	
Foster Care Title IV-E CFDA93.658	\$73,587,353	(\$7,351,722)	\$73,349,999	(\$7,589,076)	\$73,587,353	(\$7,351,722)	\$73,349,999	(\$7,589,076)
Low-Income Home Energy Assistance CFDA93.568	\$24,651,737		\$24,651,737		\$24,651,737		\$24,651,737	
Maternal & Child Health Services Block Grant CFDA93.994	\$21,823,532		\$21,823,532		\$21,823,532		\$21,823,532	
Medical Assistance Program CFDA93.778	\$5,121,923,401	(\$101,662,424)	\$4,998,145,733	(\$225,440,092)	\$4,947,710,654	(\$275,875,171)	\$5,023,177,939	(\$200,407,886)
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$51,433,454		\$51,433,454		\$51,433,454		\$51,433,454	
Preventive Health & Health Services Block Grant CFDA93.991	\$3,112,268		\$3,112,268		\$3,112,268		\$3,112,268	
Social Services Block Grant CFDA93.667	\$92,772,248	\$40,272,975	\$92,772,248	\$40,272,975	\$54,870,519	\$2,371,246	\$54,870,519	\$2,371,246
FFIND Social Services Block Grant CFDA93.667					\$37,901,729	\$37,901,729	\$37,901,729	\$37,901,729
State Children's Insurance Program CFDA93.767	\$203,067,718	(\$29,674,507)	\$199,392,068	(\$33,350,157)	\$194,590,933	(\$38,151,292)	\$199,392,068	(\$33,350,157)
Temporary Assistance for Needy Families	\$368,024,957	\$28,493,282	\$368,024,957	\$28,493,282	\$368,024,957	(\$10,993,160)	\$368,024,957	(\$10,993,160)
Temporary Assistance for Needy Families Grant CFDA93.558	\$342,224,957	\$28,493,282	\$342,224,957	\$28,493,282	\$342,224,957	(\$10,993,160)	\$342,224,957	(\$10,993,160)
TANF Transfers to Social Services Block Grant per 42 USC 604	\$25,800,000		\$25,800,000		\$25,800,000		\$25,800,000	
FFIND Temp. Assistance for Needy Families CFDA93.558					\$41,086,432	\$41,086,432	\$41,086,432	\$41,086,432
TANF Unobligated Balance per 42 USC 604	\$18,257,539	(\$6,943,545)	\$18,257,539	(\$6,943,545)	\$18,257,539	(\$6,943,545)	\$18,257,539	(\$6,943,545)
TOTAL AGENCY FUNDS	\$4,889,828,811	(\$52,874,778)	\$4,900,218,706	(\$42,484,883)	\$4,901,109,949	(\$41,593,640)	\$4,901,865,245	(\$40,838,344)
Contributions, Donations, and Forfeitures	\$7,224,255		\$7,224,255		\$7,224,255		\$7,224,255	
Contributions, Donations, and Forfeitures Not Itemized	\$7,224,255		\$7,224,255		\$7,224,255		\$7,224,255	
Reserved Fund Balances	\$6,723,413	(\$60,360,097)	\$17,023,413	(\$50,060,097)	\$19,837,361	(\$47,246,149)	\$19,168,110	(\$47,915,400)
Reserved Fund Balances Not Itemized	\$6,723,413		\$17,023,413	\$10,300,000	\$19,837,361	\$13,113,948	\$19,168,110	\$12,444,697
Interest and Investment Income	\$3,884,336	(\$86,281)	\$3,884,336	(\$86,281)	\$3,424,336	(\$546,281)	\$3,424,336	(\$546,281)
Interest and Investment Income Not Itemized	\$3,884,336	(\$86,281)	\$3,884,336	(\$86,281)	\$3,424,336	(\$546,281)	\$3,424,336	(\$546,281)
Intergovernmental Transfers	\$2,225,791,924	\$910,584	\$2,225,881,924	\$1,000,584	\$2,225,881,924	\$1,000,584	\$2,225,881,924	\$1,000,584
Hospital Authorities	\$214,057,828		\$214,057,828		\$214,057,828		\$214,057,828	
Intergovernmental Transfers Not Itemized	\$2,011,734,096	\$910,584	\$2,011,824,096	\$1,000,584	\$2,011,824,096	\$1,000,584	\$2,011,824,096	\$1,000,584
Rebates, Refunds, and Reimbursements	\$210,974,903	\$1,000,000	\$210,974,903	\$1,000,000	\$207,376,995	(\$2,597,908)	\$210,076,042	\$101,139
Rebates, Refunds, and Reimbursements Not Itemized	\$210,974,903	\$1,000,000	\$210,974,903	\$1,000,000	\$207,376,995	(\$2,597,908)	\$210,076,042	\$101,139
Royalties and Rents	\$1,632,342		\$1,632,342		\$1,632,342		\$1,632,342	
Royalties and Rents Not Itemized	\$1,632,342		\$1,632,342		\$1,632,342		\$1,632,342	
Sales and Services	\$2,420,502,334	\$5,661,016	\$2,420,502,229	\$5,660,911	\$2,422,677,432	\$7,836,114	\$2,421,402,932	\$6,561,614
Fees Retained for License Plate Production	\$3,926,892		\$3,926,892		\$3,926,892		\$3,926,892	
Record Center Storage Fees	\$435,771		\$435,771		\$435,771		\$435,771	
Sales and Services Not Itemized	\$2,415,123,543	\$5,661,016	\$2,415,123,438	\$5,660,911	\$2,417,298,641	\$7,836,114	\$2,416,024,141	\$6,561,614
Specialty License Plate Revenues	\$1,016,128		\$1,016,128		\$1,016,128		\$1,016,128	
Sanctions, Fines, and Penalties	\$13,095,304		\$13,095,304		\$13,055,304	(\$40,000)	\$13,055,304	(\$40,000)
Sanctions, Fines, and Penalties Not Itemized	\$13,095,304		\$13,095,304		\$13,055,304	(\$40,000)	\$13,055,304	(\$40,000)

HB 78 (FY12)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,550,725,427	\$79,299,299	\$3,674,271,564	\$202,845,436	\$3,689,661,125	\$218,234,997	\$3,654,423,553	\$182,997,425
State Funds Transfers	\$3,538,982,382	\$151,586,731	\$3,662,528,519	\$275,132,868	\$3,677,918,080	\$290,522,429	\$3,645,530,508	\$258,134,857
Accounting System Assessments	\$12,192,899		\$12,192,899		\$12,192,899		\$12,192,899	
Administrative Hearing Payments per OCGA50-13-44	\$1,300,805	\$691,316	\$1,300,805	\$691,316	\$1,300,805	\$691,316	\$1,300,805	\$691,316
Agency to Agency Contracts	\$7,344,345	\$50,000	\$7,344,345	\$50,000	\$7,344,345	\$50,000	\$7,344,345	\$50,000
Health Insurance Payments	\$2,998,974,368	\$149,853,306	\$3,122,520,505	\$273,399,443	\$3,138,444,175	\$289,323,113	\$3,106,056,603	\$256,935,541
Income from DECAL for Supplemental Childcare Services	\$2,500,000		\$2,500,000		\$2,500,000		\$2,500,000	
Central State Hospital Food and Utility Sales	\$5,900,000		\$5,900,000		\$5,900,000		\$5,900,000	
Indemnification Funds	\$716,378		\$716,378		\$716,378		\$716,378	
Legal Services - Client Reimbursable per OCGA45-15-4	\$34,899,082	\$549,082	\$34,899,082	\$549,082	\$34,899,082	\$549,082	\$34,899,082	\$549,082
Legal Services - Dept. of Administrative Services Cases	\$1,417,992		\$1,417,992		\$1,417,992		\$1,417,992	
Liability Funds	\$28,427,991		\$28,427,991		\$28,427,991		\$28,427,991	
Loss Control Funds	\$443,253		\$443,253		\$443,253		\$443,253	
Mail and Courier Services	\$1,330,388		\$1,330,388		\$1,330,388		\$1,330,388	
Merit System Assessments	\$8,092,709	(\$736,937)	\$8,092,709	(\$736,937)	\$7,558,600	(\$1,271,046)	\$7,558,600	(\$1,271,046)
Merit System Training and Compensation Fees	\$333,430		\$333,430		\$333,430		\$333,430	
Motor Vehicle Rental Payments	\$203,686		\$203,686		\$203,686		\$203,686	
Optional Medicaid Services Payments	\$280,857,262		\$280,857,262		\$280,857,262		\$280,857,262	
Property Insurance Funds	\$23,019,185		\$23,019,185		\$23,019,185		\$23,019,185	
Rental Payments for GBA Facilities	\$842,012	(\$114,967)	\$842,012	(\$114,967)	\$842,012	(\$114,967)	\$842,012	(\$114,967)
Retirement Payments	\$45,017,453	(\$205,069)	\$45,017,453	(\$205,069)	\$45,017,453	(\$205,069)	\$45,017,453	(\$205,069)
Administrative Fees from the Self Insurance Trust Fund	\$2,621,163		\$2,621,163		\$2,621,163		\$2,621,163	
Unemployment Compensation Funds	\$15,666,404	\$1,500,000	\$15,666,404	\$1,500,000	\$15,666,404	\$1,500,000	\$15,666,404	\$1,500,000
Workers Compensation Funds	\$66,324,394		\$66,324,394		\$66,324,394		\$66,324,394	
Agency Funds Transfers	\$1,611,520		\$1,611,520		\$1,611,520		\$1,611,520	
Agency Fund Transfers Not Itemized	\$1,611,520		\$1,611,520		\$1,611,520		\$1,611,520	
Federal Funds Transfers	\$7,281,525	(\$875,862)	\$7,281,525	(\$875,862)	\$7,281,525	(\$875,862)	\$7,281,525	(\$875,862)
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127		\$1,802,127		\$1,802,127		\$1,802,127	
FF Community Based Child Abuse Prevention CFDA93.590	\$21,750		\$21,750		\$21,750		\$21,750	
FF Foster Care Title IV-E CFDA93.658	\$1,531,150		\$1,531,150		\$1,531,150		\$1,531,150	
FF Grant to Local Educational Agencies CFDA84.010	\$48,098		\$48,098		\$48,098		\$48,098	
FF National School Lunch Program CFDA10.555	\$3,619,969	(\$96,550)	\$3,619,969	(\$96,550)	\$3,619,969	(\$96,550)	\$3,619,969	(\$96,550)
FF Water Quality Management Planning CFDA66.454	\$258,431		\$258,431		\$258,431		\$258,431	
Federal Funds Indirect	\$2,850,000	(\$71,411,570)	\$2,850,000	(\$71,411,570)	\$2,850,000	(\$71,411,570)		(\$74,261,570)
FFID Child Care and Development Block Grant CFDA93.575	\$2,850,000		\$2,850,000		\$2,850,000			(\$2,850,000)
TOTAL PUBLIC FUNDS	\$33,952,047,771	(\$1,675,624,982)	\$33,937,018,920	(\$1,567,107,696)	\$33,928,166,500	(\$1,600,056,997)	\$34,059,167,567	(\$1,504,293,502)

Reconciliation of Fund Availability to Fund Application

TOTAL FEDERAL FUNDS	(\$39,486,442)	(\$39,486,442)
Temporary Assistance for Needy Families	(\$39,486,442)	(\$39,486,442)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$39,486,442)	(\$39,486,442)

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175
State General Funds	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175
TOTAL PUBLIC FUNDS	\$9,956,175	\$9,956,175	\$9,956,175	\$9,956,175

Section Total - Final

TOTAL STATE FUNDS	\$9,956,175	\$10,268,129	\$10,233,547	\$10,266,366
State General Funds	\$9,956,175	\$10,268,129	\$10,233,547	\$10,266,366
TOTAL PUBLIC FUNDS	\$9,956,175	\$10,268,129	\$10,233,547	\$10,266,366

Lieutenant Governor's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129
State General Funds	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129
TOTAL PUBLIC FUNDS	\$1,195,129	\$1,195,129	\$1,195,129	\$1,195,129

1.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$5,476	\$5,476	\$5,476
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1.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$33,071	\$28,625	\$32,929
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1.3 Reduce funds for operations.

State General Funds		(\$65,796)	(\$65,796)	(\$65,796)
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1.4 Increase funds for a Special Session.

State General Funds		\$19,540	\$19,540	\$19,540
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1.100 Lieutenant Governor's Office

Appropriation (HB 78)

TOTAL STATE FUNDS	\$1,195,129	\$1,187,420	\$1,182,974	\$1,187,278
State General Funds	\$1,195,129	\$1,187,420	\$1,182,974	\$1,187,278
TOTAL PUBLIC FUNDS	\$1,195,129	\$1,187,420	\$1,182,974	\$1,187,278

Secretary of the Senate's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925
State General Funds	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925
TOTAL PUBLIC FUNDS	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925

2.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$4,286	\$4,286	\$4,286
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2.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$25,888	\$22,406	\$25,774
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2.3 Reduce funds for operations.

State General Funds		(\$65,756)	(\$65,756)	(\$65,756)
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2.4 Increase funds for a Special Session.

State General Funds		\$20,160	\$20,160	\$20,160
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2.100 Secretary of the Senate's Office

Appropriation (HB 78)

TOTAL STATE FUNDS	\$1,095,925	\$1,080,503	\$1,077,021	\$1,080,389
State General Funds	\$1,095,925	\$1,080,503	\$1,077,021	\$1,080,389
TOTAL PUBLIC FUNDS	\$1,095,925	\$1,080,503	\$1,077,021	\$1,080,389

Senate

Continuation Budget

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289
State General Funds	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289
TOTAL PUBLIC FUNDS	\$6,743,289	\$6,743,289	\$6,743,289	\$6,743,289

3.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$27,160	\$27,160	\$27,160
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3.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$164,703	\$141,977	\$163,322
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3.3 Reduce funds for operations.

State General Funds		(\$349,484)	(\$349,484)	(\$349,484)
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3.4 Increase funds for Special Session.

State General Funds		\$489,326	\$489,326	\$489,326
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3.100 Senate**Appropriation (HB 78)**

TOTAL STATE FUNDS	\$6,743,289	\$7,074,994	\$7,052,268	\$7,073,613
State General Funds	\$6,743,289	\$7,074,994	\$7,052,268	\$7,073,613
TOTAL PUBLIC FUNDS	\$6,743,289	\$7,074,994	\$7,052,268	\$7,073,613

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	\$921,832	\$921,832	\$921,832	\$921,832
State General Funds	\$921,832	\$921,832	\$921,832	\$921,832
TOTAL PUBLIC FUNDS	\$921,832	\$921,832	\$921,832	\$921,832

4.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$4,837	\$4,837	\$4,837
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4.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$29,214	\$25,286	\$29,088
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4.3 Reduce funds for operations.

State General Funds		(\$30,671)	(\$30,671)	(\$30,671)
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4.100 Senate Budget and Evaluation Office**Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$921,832	\$925,212	\$921,284	\$925,086
State General Funds	\$921,832	\$925,212	\$921,284	\$925,086
TOTAL PUBLIC FUNDS	\$921,832	\$925,212	\$921,284	\$925,086

Section 2: Georgia House of Representatives**Section Total - Continuation**

TOTAL STATE FUNDS	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
State General Funds	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
TOTAL PUBLIC FUNDS	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593

Section Total - Final

TOTAL STATE FUNDS	\$17,317,593	\$18,546,095	\$18,483,830	\$18,540,176
State General Funds	\$17,317,593	\$18,546,095	\$18,483,830	\$18,540,176
TOTAL PUBLIC FUNDS	\$17,317,593	\$18,546,095	\$18,483,830	\$18,540,176

House of Representatives**Continuation Budget**

TOTAL STATE FUNDS	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
State General Funds	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593
TOTAL PUBLIC FUNDS	\$17,317,593	\$17,317,593	\$17,317,593	\$17,317,593

5.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$71,695	\$71,695	\$71,695
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5.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$437,050	\$374,785	\$431,131
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5.3	<i>Reduce funds for operations.</i>			
	State General Funds		(\$817,850)	(\$817,850)
5.4	<i>Increase funds for a Special Session.</i>			
	State General Funds		\$1,537,607	\$1,537,607

5.100 House of Representatives		Appropriation (HB 78)		
TOTAL STATE FUNDS		\$17,317,593	\$18,546,095	\$18,483,830
State General Funds		\$17,317,593	\$18,546,095	\$18,483,830
TOTAL PUBLIC FUNDS		\$17,317,593	\$18,546,095	\$18,483,830

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation

TOTAL STATE FUNDS	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395
State General Funds	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395
TOTAL PUBLIC FUNDS	\$8,336,395	\$8,336,395	\$8,336,395	\$8,336,395

Section Total - Final

TOTAL STATE FUNDS	\$8,336,395	\$10,002,323	\$9,970,692	\$9,994,033
State General Funds	\$8,336,395	\$10,002,323	\$9,970,692	\$9,994,033
TOTAL PUBLIC FUNDS	\$8,336,395	\$10,002,323	\$9,970,692	\$9,994,033

Ancillary Activities

Continuation Budget

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

TOTAL STATE FUNDS	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951
State General Funds	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951
TOTAL PUBLIC FUNDS	\$3,022,951	\$3,022,951	\$3,022,951	\$3,022,951

6.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
	State General Funds		\$6,968	\$6,968
6.2	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
	State General Funds		\$51,558	\$36,428
6.3	<i>Increase funds for a Special Session.</i>			
	State General Funds		\$1,853,304	\$1,853,304
6.4	<i>Transfer funds for the Atlantic States Marine Fisheries Commission to the Department of Natural Resources.</i>			
	State General Funds		(\$21,927)	(\$21,927)

6.100 Ancillary Activities		Appropriation (HB 78)		
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>				
TOTAL STATE FUNDS		\$3,022,951	\$4,912,854	\$4,897,724
State General Funds		\$3,022,951	\$4,912,854	\$4,897,724
TOTAL PUBLIC FUNDS		\$3,022,951	\$4,912,854	\$4,897,724

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	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647
State General Funds	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647
TOTAL PUBLIC FUNDS	\$2,458,647	\$2,458,647	\$2,458,647	\$2,458,647

7.1	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
	State General Funds		(\$133,824)	(\$133,824)
7.2	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>			
	State General Funds		(\$425)	(\$425)
7.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
	State General Funds		\$6,784	\$6,784
7.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
	State General Funds		\$39,011	\$35,462

7.5 *Reduce funds for operations.*

State General Funds		(\$127,850)	(\$127,850)	(\$127,850)
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7.100 Legislative Fiscal Office

Appropriation (HB 78)

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	\$2,458,647	\$2,242,343	\$2,238,794	\$2,244,125
State General Funds	\$2,458,647	\$2,242,343	\$2,238,794	\$2,244,125
TOTAL PUBLIC FUNDS	\$2,458,647	\$2,242,343	\$2,238,794	\$2,244,125

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	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797
State General Funds	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797
TOTAL PUBLIC FUNDS	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797

8.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds		\$15,946	\$15,946	\$15,946
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8.2 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$96,310	\$83,358	\$95,891
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8.3 *Reduce funds for operations.*

State General Funds		(\$119,927)	(\$119,927)	(\$119,927)
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8.100 Office of Legislative Counsel

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$2,854,797	\$2,847,126	\$2,834,174	\$2,846,707
State General Funds	\$2,854,797	\$2,847,126	\$2,834,174	\$2,846,707
TOTAL PUBLIC FUNDS	\$2,854,797	\$2,847,126	\$2,834,174	\$2,846,707

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$29,934,016	\$29,934,016	\$29,934,016	\$29,934,016
State General Funds	\$29,934,016	\$29,934,016	\$29,934,016	\$29,934,016
TOTAL AGENCY FUNDS	\$602,170	\$602,170	\$602,170	\$602,170
Intergovernmental Transfers	\$602,170	\$602,170	\$602,170	\$602,170
TOTAL PUBLIC FUNDS	\$30,536,186	\$30,536,186	\$30,536,186	\$30,536,186

Section Total - Final

TOTAL STATE FUNDS	\$28,148,055	\$29,425,998	\$29,302,327	\$29,426,906
State General Funds	\$28,148,055	\$29,425,998	\$29,302,327	\$29,426,906
TOTAL AGENCY FUNDS	\$1,030,190	\$1,120,190	\$1,120,190	\$1,120,190
Intergovernmental Transfers	\$1,030,190	\$1,120,190	\$1,120,190	\$1,120,190
TOTAL PUBLIC FUNDS	\$29,178,245	\$30,546,188	\$30,422,517	\$30,547,096

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	\$26,307,561	\$26,307,561	\$26,307,561	\$26,307,561
State General Funds	\$26,307,561	\$26,307,561	\$26,307,561	\$26,307,561
TOTAL AGENCY FUNDS	\$602,170	\$602,170	\$602,170	\$602,170
Intergovernmental Transfers	\$602,170	\$602,170	\$602,170	\$602,170
Intergovernmental Transfers Not Itemized	\$602,170	\$602,170	\$602,170	\$602,170
TOTAL PUBLIC FUNDS	\$26,909,731	\$26,909,731	\$26,909,731	\$26,909,731

9.1 *Reduce funds for operations and replace with other funds.*

State General Funds	(\$762,971)	(\$762,971)	(\$762,971)	(\$762,971)
Intergovernmental Transfers Not Itemized	\$428,020	\$428,020	\$428,020	\$428,020
TOTAL PUBLIC FUNDS	(\$334,951)	(\$334,951)	(\$334,951)	(\$334,951)

9.2	<i>Reduce funds for contracts due to the transfer of responsibilities for the Medicaid Fraud Control Unit to the Department of Law.</i>				
State General Funds		(\$934,980)	(\$934,980)	(\$934,980)	(\$934,980)
9.3	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds			(\$8,788)	(\$8,788)	(\$8,788)
9.4	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$184,425	\$184,425	\$184,425
9.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$832,902	\$735,013	\$845,518
9.6	<i>Increase funds to recognize other funds from the Department of Community Affairs for audits of Regional Commissions.</i>				
Intergovernmental Transfers Not Itemized			\$90,000	\$90,000	\$90,000
9.7	<i>Reduce funds for operations.</i>				
State General Funds			(\$25,156)	(\$25,156)	(\$25,156)

9.100 Audit and Assurance Services

Appropriation (HB 78)

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	\$24,609,610	\$25,592,993	\$25,495,104	\$25,605,609
State General Funds	\$24,609,610	\$25,592,993	\$25,495,104	\$25,605,609
TOTAL AGENCY FUNDS	\$1,030,190	\$1,120,190	\$1,120,190	\$1,120,190
Intergovernmental Transfers	\$1,030,190	\$1,120,190	\$1,120,190	\$1,120,190
Intergovernmental Transfers Not Itemized	\$1,030,190	\$1,120,190	\$1,120,190	\$1,120,190
TOTAL PUBLIC FUNDS	\$25,639,800	\$26,713,183	\$26,615,294	\$26,725,799

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259
State General Funds	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259
TOTAL PUBLIC FUNDS	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259

10.1	<i>Reduce funds for operations.</i>				
State General Funds		(\$62,888)	(\$35,480)	(\$35,480)	(\$35,480)
10.2	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds			(\$394)	(\$394)	(\$394)
10.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$13,256	\$13,256	\$13,256
10.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$51,233	\$39,480	\$45,416

10.100 Departmental Administration

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$1,501,371	\$1,592,874	\$1,581,121	\$1,587,057
State General Funds	\$1,501,371	\$1,592,874	\$1,581,121	\$1,587,057
TOTAL PUBLIC FUNDS	\$1,501,371	\$1,592,874	\$1,581,121	\$1,587,057

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	\$121,542	\$121,542	\$121,542	\$121,542
State General Funds	\$121,542	\$121,542	\$121,542	\$121,542
TOTAL PUBLIC FUNDS	\$121,542	\$121,542	\$121,542	\$121,542

11.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$1,142	\$1,142	\$1,142
11.2	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$2,072	\$1,803	\$2,074

11.3 Increase funds to carry out tax expenditure report requirements pursuant to SB206 (2010 session).

State General Funds	\$118,000	\$118,000	\$118,000
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11.100 Legislative Services

Appropriation (HB 78)

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	\$121,542	\$242,756	\$242,487	\$242,758
State General Funds	\$121,542	\$242,756	\$242,487	\$242,758
TOTAL PUBLIC FUNDS	\$121,542	\$242,756	\$242,487	\$242,758

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	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654
State General Funds	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654
TOTAL PUBLIC FUNDS	\$1,940,654	\$1,940,654	\$1,940,654	\$1,940,654

12.1 Reduce funds for operations.

State General Funds	(\$25,122)	(\$9,365)	(\$9,365)	(\$9,365)
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12.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds		(\$657)	(\$657)	(\$657)
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12.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$15,840	\$15,840	\$15,840
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12.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$66,089	\$52,329	\$60,196
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12.5 Reduce funds for personnel.

State General Funds		(\$15,186)	(\$15,186)	(\$15,186)
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12.100 Statewide Equalized Adjusted Property Tax Digest Appropriation (HB 78)

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	\$1,915,532	\$1,997,375	\$1,983,615	\$1,991,482
State General Funds	\$1,915,532	\$1,997,375	\$1,983,615	\$1,991,482
TOTAL PUBLIC FUNDS	\$1,915,532	\$1,997,375	\$1,983,615	\$1,991,482

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	\$12,531,853	\$12,531,853	\$12,531,853	\$12,531,853
State General Funds	\$12,531,853	\$12,531,853	\$12,531,853	\$12,531,853
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$12,681,853	\$12,681,853	\$12,681,853	\$12,681,853

Section Total - Final

TOTAL STATE FUNDS	\$12,531,853	\$13,310,262	\$13,307,966	\$13,357,490
State General Funds	\$12,531,853	\$13,310,262	\$13,307,966	\$13,357,490
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$12,681,853	\$13,460,262	\$13,457,966	\$13,507,490

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	\$12,531,853	\$12,531,853	\$12,531,853	\$12,531,853
State General Funds	\$12,531,853	\$12,531,853	\$12,531,853	\$12,531,853
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$12,681,853	\$12,681,853	\$12,681,853	\$12,681,853

13.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds		(\$296)	(\$296)	(\$296)
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13.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds		(\$2,258)	(\$2,258)	(\$2,258)
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13.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$557,267	\$557,267	\$557,267
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13.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$378,567	\$329,403	\$378,927
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13.5 Reduce funds for personnel and operations.

State General Funds		(\$210,753)	(\$210,753)	(\$210,753)
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13.6 Reduce funds for fiscal staff and shift payroll and accounts receivable functions to the Administrative Office of the Courts.

State General Funds		(\$46,868)	\$0	\$0
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13.7 Increase funds for software development (\$52,750) and hardware (\$50,000) to implement the appellate e-filing initiative.

State General Funds		\$102,750	\$102,750	\$102,750
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13.100 Court of Appeals**Appropriation (HB 78)**

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	\$12,531,853	\$13,310,262	\$13,307,966	\$13,357,490
State General Funds	\$12,531,853	\$13,310,262	\$13,307,966	\$13,357,490
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$12,681,853	\$13,460,262	\$13,457,966	\$13,507,490

Section 6: Judicial Council**Section Total - Continuation**

TOTAL STATE FUNDS	\$13,448,850	\$13,448,850	\$13,448,850	\$13,448,850
State General Funds	\$13,448,850	\$13,448,850	\$13,448,850	\$13,448,850
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$619,295	\$619,295	\$619,295	\$619,295
Sales and Services	\$619,295	\$619,295	\$619,295	\$619,295
TOTAL PUBLIC FUNDS	\$16,621,080	\$16,621,080	\$16,621,080	\$16,621,080

Section Total - Final

TOTAL STATE FUNDS	\$14,224,808	\$12,771,049	\$13,182,991	\$13,468,577
State General Funds	\$14,224,808	\$12,771,049	\$13,182,991	\$13,468,577
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$619,295	\$619,295	\$1,144,998	\$1,144,998
Sales and Services	\$619,295	\$619,295	\$1,144,998	\$1,144,998
TOTAL PUBLIC FUNDS	\$17,397,038	\$15,943,279	\$16,880,924	\$17,166,510

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	\$65,013	\$65,013	\$65,013	\$65,013
State General Funds	\$65,013	\$65,013	\$65,013	\$65,013
TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$237,903	\$237,903	\$237,903	\$237,903

14.1 *Eliminate state funds to reflect self-sufficiency achieved through increased fee revenue.*

State General Funds		(\$65,013)	(\$65,013)	(\$65,013)
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14.100 Georgia Office of Dispute Resolution **Appropriation (HB 78)**

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	\$65,013			
State General Funds	\$65,013			
TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$237,903	\$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	\$507,072	\$507,072	\$507,072	\$507,072
State General Funds	\$507,072	\$507,072	\$507,072	\$507,072
TOTAL AGENCY FUNDS	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services Not Itemized	\$177,500	\$177,500	\$177,500	\$177,500
TOTAL PUBLIC FUNDS	\$684,572	\$684,572	\$684,572	\$684,572

15.1 *Reduce funds for operations to reflect an increase in fee revenue.*

State General Funds		(\$20,283)	(\$20,283)	(\$20,283)
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15.2 *Eliminate state funds and reflect self-sufficiency achieved through increased fee revenue. (CC:Plan for self-sufficiency in FY2013)*

State General Funds			(\$486,789)	(\$25,000)
Sales and Services Not Itemized			\$525,703	\$525,703
TOTAL PUBLIC FUNDS			\$38,914	\$500,703

15.100 Institute of Continuing Judicial Education **Appropriation (HB 78)**

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	\$507,072	\$486,789		\$461,789
State General Funds	\$507,072	\$486,789		\$461,789
TOTAL AGENCY FUNDS	\$177,500	\$177,500	\$703,203	\$703,203
Sales and Services	\$177,500	\$177,500	\$703,203	\$703,203
Sales and Services Not Itemized	\$177,500	\$177,500	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$684,572	\$664,289	\$703,203	\$1,164,992

Judicial Council **Continuation Budget**

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the 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	\$12,059,516	\$12,059,516	\$12,059,516	\$12,059,516
State General Funds	\$12,059,516	\$12,059,516	\$12,059,516	\$12,059,516
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services Not Itemized	\$268,905	\$268,905	\$268,905	\$268,905
TOTAL PUBLIC FUNDS	\$14,881,356	\$14,881,356	\$14,881,356	\$14,881,356

16.1 *Increase funds for increased space and equipment rental costs associated with the acquisition of additional space.*

State General Funds	\$50,627	\$0	\$0	\$0
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16.2 *Increase funds due to the PeopleSoft billing increase.*

State General Funds	\$24,916	\$0	\$0	\$0
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HB 78 (FY12)

Governor

House

Senate

CC

16.3	<i>Increase funds due to the increase in the annual supplemental fee for the Consortium for Language Access in the Courts.</i>				
State General Funds		\$6,691	\$0	\$0	\$0
16.4	<i>Increase funds to fill critical vacancies in divisions that incurred personnel losses during FY 2010 and FY 2011.</i>				
State General Funds		\$226,000	\$0	\$0	\$0
16.5	<i>Increase funds for operations related to the Access to Justice program.</i>				
State General Funds		\$83,900	\$0	\$0	\$0
16.6	<i>Increase funds for grants to local organizations providing legal services to victims of domestic violence.</i>				
State General Funds		\$99,324	\$0	\$0	\$0
16.7	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds			(\$588)	(\$588)	(\$588)
16.8	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds			(\$2,096)	(\$2,096)	(\$2,096)
16.9	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$95,206	\$95,206	\$95,206
16.10	<i>Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.</i>				
State General Funds			\$7,720	\$7,720	\$7,720
16.11	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$174,430	\$151,777	\$174,595
16.12	<i>Reduce funds for personnel to reflect a statewide hiring freeze from FY2009 through FY2012.</i>				
State General Funds			(\$1,004,278)	\$0	(\$250,000)
16.13	<i>Reduce funds for state-paid conference costs.</i>				
State General Funds			(\$3,606)	(\$3,606)	(\$3,606)
16.14	<i>Reduce funds for state-paid conference costs for the Council of Magistrate Court Judges.</i>				
State General Funds			(\$16,283)	(\$16,283)	(\$16,283)
16.15	<i>Reduce funds for state-paid conference costs for the Council of State Court Judges.</i>				
State General Funds			(\$18,400)	(\$18,400)	(\$18,400)
16.16	<i>Increase funds to add one staff member to perform Judicial Shared Services functions for the Supreme Court and Court of Appeals.</i>				
State General Funds			\$81,824	\$0	\$0
16.17	<i>Reduce funds for personnel and operations, exempting the Council of Magistrate Court Judges and the Council of State Court Judges.</i>				
State General Funds				(\$367,697)	(\$367,697)
16.98	<i>Transfer funds for all activities and functions related to Accountability Courts to the new Accountability Courts program.</i>				
State General Funds				(\$1,909,878)	(\$1,909,878)
16.99	<i>CC: 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. Senate: 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.</i>				
State General Funds				\$0	\$0

16.100 Judicial Council

Appropriation (HB 78)

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	\$12,550,974	\$11,373,445	\$9,995,671	\$9,768,489
State General Funds	\$12,550,974	\$11,373,445	\$9,995,671	\$9,768,489
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935

HB 78 (FY12)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services	\$268,905	\$268,905	\$268,905	\$268,905
Sales and Services Not Itemized	\$268,905	\$268,905	\$268,905	\$268,905
TOTAL PUBLIC FUNDS	\$15,372,814	\$14,195,285	\$12,817,511	\$12,590,329

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	\$251,749	\$251,749	\$251,749	\$251,749
State General Funds	\$251,749	\$251,749	\$251,749	\$251,749
TOTAL PUBLIC FUNDS	\$251,749	\$251,749	\$251,749	\$251,749

17.1 Increase funds for expenses related to the investigation and prosecution of judges.

State General Funds	\$50,000	\$50,000	\$100,000	\$150,000
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17.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$7,483	\$6,512	\$7,491
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17.100 Judicial Qualifications Commission**Appropriation (HB 78)**

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	\$301,749	\$309,232	\$358,261	\$409,240
State General Funds	\$301,749	\$309,232	\$358,261	\$409,240
TOTAL PUBLIC FUNDS	\$301,749	\$309,232	\$358,261	\$409,240

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.

TOTAL STATE FUNDS	\$565,500	\$565,500	\$565,500	\$565,500
State General Funds	\$565,500	\$565,500	\$565,500	\$565,500
TOTAL PUBLIC FUNDS	\$565,500	\$565,500	\$565,500	\$565,500

18.1 Increase funds to ensure indigent death-sentenced inmates are adequately represented in legal proceedings.

State General Funds	\$234,500	\$36,083	\$0	\$0
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18.100 Resource Center**Appropriation (HB 78)**

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	\$800,000	\$601,583	\$565,500	\$565,500
State General Funds	\$800,000	\$601,583	\$565,500	\$565,500
TOTAL PUBLIC FUNDS	\$800,000	\$601,583	\$565,500	\$565,500

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.

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

508.1 Increase funds for Accountability Courts starting January 1, 2012. 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.

State General Funds			\$353,681	\$353,681
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508.98 Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.

State General Funds			\$1,909,878	\$1,909,878
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508.99 CC: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Standing Committee on Drug Courts. 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.

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

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

Appropriation (HB 78)

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
State General Funds	\$2,263,559	\$2,263,559
TOTAL PUBLIC FUNDS	\$2,263,559	\$2,263,559

Section 7: Juvenile Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$6,765,382	\$6,765,382	\$6,765,382	\$6,765,382
State General Funds	\$6,765,382	\$6,765,382	\$6,765,382	\$6,765,382
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$7,212,838	\$7,212,838	\$7,212,838	\$7,212,838

Section Total - Final

TOTAL STATE FUNDS	\$6,765,382	\$6,567,850	\$6,780,643	\$6,718,350
State General Funds	\$6,765,382	\$6,567,850	\$6,780,643	\$6,718,350
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$7,212,838	\$7,015,306	\$7,228,099	\$7,165,806

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	\$1,464,821	\$1,464,821	\$1,464,821	\$1,464,821
State General Funds	\$1,464,821	\$1,464,821	\$1,464,821	\$1,464,821
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$1,912,277	\$1,912,277	\$1,912,277	\$1,912,277

19.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$2,635)	(\$2,635)	(\$2,635)
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19.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,347	\$9,347	\$9,347
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19.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$43,630	\$37,964	\$43,671
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19.4 Reduce funds for one vacant Administrative Assistant position.

State General Funds	(\$24,764)	(\$24,764)	(\$24,764)
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19.5 Reduce funds for state-funded coordination and supervision of the Permanent Homes for Children program.

State General Funds	(\$268,000)	\$0	(\$68,000)
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19.6 Increase funds for renovations and moving costs to relocate the Council of Juvenile Court Judges office to Capitol Hill. (S and CC: Do not move and reduce funds to reflect savings based on decreased rental rates)

State General Funds	\$41,056	(\$8,485)	(\$8,485)
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19.100 Council of Juvenile Court Judges

Appropriation (HB 78)

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	\$1,464,821	\$1,263,455	\$1,476,248	\$1,413,955
State General Funds	\$1,464,821	\$1,263,455	\$1,476,248	\$1,413,955
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$1,912,277	\$1,710,911	\$1,923,704	\$1,861,411

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	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561
State General Funds	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561
TOTAL PUBLIC FUNDS	\$5,300,561	\$5,300,561	\$5,300,561	\$5,300,561

20.1 *Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.*

State General Funds		\$3,834	\$3,834	\$3,834
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20.100 Grants to Counties for Juvenile Court Judges

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$5,300,561	\$5,304,395	\$5,304,395	\$5,304,395
State General Funds	\$5,300,561	\$5,304,395	\$5,304,395	\$5,304,395
TOTAL PUBLIC FUNDS	\$5,300,561	\$5,304,395	\$5,304,395	\$5,304,395

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	\$55,767,074	\$55,767,074	\$55,767,074	\$55,767,074
State General Funds	\$55,767,074	\$55,767,074	\$55,767,074	\$55,767,074
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$57,569,201	\$57,569,201	\$57,569,201	\$57,569,201

Section Total - Final

TOTAL STATE FUNDS	\$57,554,685	\$56,664,661	\$57,138,115	\$57,334,703
State General Funds	\$57,554,685	\$56,664,661	\$57,138,115	\$57,334,703
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$59,356,812	\$58,466,788	\$58,940,242	\$59,136,830

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	\$208,283	\$208,283	\$208,283	\$208,283
State General Funds	\$208,283	\$208,283	\$208,283	\$208,283
TOTAL PUBLIC FUNDS	\$208,283	\$208,283	\$208,283	\$208,283

21.1 *Reduce funds for operations.*

State General Funds		(\$20,828)	(\$20,828)	(\$20,828)
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21.100 Council of Superior Court Clerks (PAC)

Appropriation (HB 78)

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	\$208,283	\$187,455	\$187,455	\$187,455
State General Funds	\$208,283	\$187,455	\$187,455	\$187,455
TOTAL PUBLIC FUNDS	\$208,283	\$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	\$50,355,569	\$50,355,569	\$50,355,569	\$50,355,569
State General Funds	\$50,355,569	\$50,355,569	\$50,355,569	\$50,355,569
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$52,157,696	\$52,157,696	\$52,157,696	\$52,157,696

22.1 *Increase funds to cover a projected shortfall. (S and CC: Increase funds for personnel to reduce furlough days or transition state-funded victims advocates off state funds)*

State General Funds	\$1,104,752	\$0	\$435,000	\$435,000
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22.2	<i>Increase funds for three additional Assistant District Attorneys associated with the creation of new judgeships for the Alcovy, Atlanta, and Brunswick Judicial Circuits in HB1163 (2008 Session). (H and S:Funds provided in HB990 (2009 Session))</i>				
State General Funds	\$235,552	\$0	\$0	\$0	\$0
22.3	<i>Increase funds to restore critical vacancies.</i>				
State General Funds	\$98,157	\$0	\$0	\$0	\$0
22.4	<i>Increase funds for deferred promotions approved in FY 2009 and withheld due to budget shortfalls.</i>				
State General Funds	\$349,150	\$0	\$0	\$0	\$0
22.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$1,784,517	\$1,552,767		\$1,786,216
22.6	<i>Eliminate funds for all state-funded victim advocates.</i>				
State General Funds		(\$824,169)	(\$824,169)		(\$824,169)
22.7	<i>Reduce funds for operations.</i>				
State General Funds		(\$283,248)	\$0		(\$50,000)

22.100 District Attorneys

Appropriation (HB 78)

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	\$52,143,180	\$51,032,669	\$51,519,167	\$51,702,616
State General Funds	\$52,143,180	\$51,032,669	\$51,519,167	\$51,702,616
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$53,945,307	\$52,834,796	\$53,321,294	\$53,504,743

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	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222
State General Funds	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222
TOTAL PUBLIC FUNDS	\$5,203,222	\$5,203,222	\$5,203,222	\$5,203,222

23.1	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$5,011)	(\$5,011)		(\$5,011)
23.2	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$12,323	\$12,323		\$12,323
23.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$410,796	\$410,796		\$410,796
23.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$100,440	\$87,396		\$100,535
23.5	<i>Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.</i>				
State General Funds		\$2,547	\$2,547		\$2,547
23.6	<i>Reduce funds for personnel and operations.</i>				
State General Funds		(\$90,504)	(\$90,504)		(\$90,504)
23.7	<i>Reduce funds to reflect savings based on reduced State Bar rental rates.</i>				
State General Funds		(\$189,276)	(\$189,276)		(\$189,276)

23.100 Prosecuting Attorney's Council

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$5,203,222	\$5,444,537	\$5,431,493	\$5,444,632
State General Funds	\$5,203,222	\$5,444,537	\$5,431,493	\$5,444,632
TOTAL PUBLIC FUNDS	\$5,203,222	\$5,444,537	\$5,431,493	\$5,444,632

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930
State General Funds	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930
TOTAL PUBLIC FUNDS	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930

Section Total - Final

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$57,314,930	\$58,453,299	\$58,831,348	\$58,770,012
State General Funds	\$57,314,930	\$58,453,299	\$58,831,348	\$58,770,012
TOTAL PUBLIC FUNDS	\$57,314,930	\$58,453,299	\$58,831,348	\$58,770,012

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	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886
State General Funds	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886
TOTAL PUBLIC FUNDS	\$1,232,886	\$1,232,886	\$1,232,886	\$1,232,886

24.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds		(\$8,575)	(\$258)	(\$258)
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24.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds		(\$146)	\$0	\$0
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24.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$8,320	\$8,320	\$8,320
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24.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$35,709	\$31,071	\$35,743
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24.5 Reduce funds for annual leave payout.

State General Funds		(\$3,692)	(\$3,692)	(\$3,692)
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24.6 Reduce funds for one vacant paralegal position.

State General Funds		(\$70,281)	(\$70,281)	(\$70,281)
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24.100 Council of Superior Court Judges**Appropriation (HB 78)**

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	\$1,232,886	\$1,194,221	\$1,198,046	\$1,202,718
State General Funds	\$1,232,886	\$1,194,221	\$1,198,046	\$1,202,718
TOTAL PUBLIC FUNDS	\$1,232,886	\$1,194,221	\$1,198,046	\$1,202,718

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	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495
State General Funds	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495
TOTAL PUBLIC FUNDS	\$2,126,495	\$2,126,495	\$2,126,495	\$2,126,495

25.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$16,048	\$16,048	\$16,048
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25.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$1,158	\$63,101	\$72,588
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25.3 Reduce funds for personnel.

State General Funds		(\$36,102)	(\$36,102)	(\$36,102)
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25.100 Judicial Administrative Districts**Appropriation (HB 78)**

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	\$2,126,495	\$2,107,599	\$2,169,542	\$2,179,029
State General Funds	\$2,126,495	\$2,107,599	\$2,169,542	\$2,179,029
TOTAL PUBLIC FUNDS	\$2,126,495	\$2,107,599	\$2,169,542	\$2,179,029

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	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549
State General Funds	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549
TOTAL PUBLIC FUNDS	\$53,955,549	\$53,955,549	\$53,955,549	\$53,955,549

26.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$85,520	\$85,520	\$85,520
26.2	<i>Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.</i>			
State General Funds		\$12,243	\$12,243	\$12,243
26.3	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds		\$1,725,786	\$1,501,663	\$1,727,428
26.4	<i>Increase funds for Senior Judge usage.</i>			
State General Funds		\$104,755	\$104,755	\$104,755
26.5	<i>Reduce funds for five vacant law clerk positions.</i>			
State General Funds		(\$267,185)	(\$267,185)	(\$267,185)
26.6	<i>Reduce funds for personnel.</i>			
State General Funds		(\$337,116)	(\$337,116)	(\$337,116)
26.7	<i>Reduce funds for continuing judicial education travel funds to align budget and expenditures.</i>			
State General Funds		(\$128,073)	(\$128,073)	(\$128,073)
26.8	<i>Freeze all non-statutory law clerk positions as they become vacant. (H:YES)(S:YES)</i>			
State General Funds		\$0	\$0	\$0
26.9	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>			
State General Funds			(\$8,317)	(\$8,317)
26.10	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
State General Funds			(\$56,539)	(\$56,539)
26.11	<i>Increase funds for Senior Judge usage in circuits that contain Accountability Courts starting January 1, 2012. 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.</i>			
State General Funds			\$601,260	\$300,000

26.100 Superior Court Judges

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$53,955,549	\$55,151,479	\$55,463,760	\$55,388,265
State General Funds	\$53,955,549	\$55,151,479	\$55,463,760	\$55,388,265
TOTAL PUBLIC FUNDS	\$53,955,549	\$55,151,479	\$55,463,760	\$55,388,265

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
State General Funds	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
TOTAL AGENCY FUNDS	\$554,931	\$554,931	\$554,931	\$554,931
Sales and Services	\$554,931	\$554,931	\$554,931	\$554,931
TOTAL PUBLIC FUNDS	\$8,281,562	\$8,281,562	\$8,281,562	\$8,281,562

Section Total - Final

TOTAL STATE FUNDS	\$8,055,781	\$8,625,344	\$8,593,888	\$8,625,575
State General Funds	\$8,055,781	\$8,625,344	\$8,593,888	\$8,625,575
TOTAL AGENCY FUNDS	\$554,931	\$554,931	\$554,931	\$554,931
Sales and Services	\$554,931	\$554,931	\$554,931	\$554,931
TOTAL PUBLIC FUNDS	\$8,610,712	\$9,180,275	\$9,148,819	\$9,180,506

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	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
State General Funds	\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
TOTAL AGENCY FUNDS	\$554,931	\$554,931	\$554,931	\$554,931
Sales and Services	\$554,931	\$554,931	\$554,931	\$554,931
Sales and Services Not Itemized	\$554,931	\$554,931	\$554,931	\$554,931
TOTAL PUBLIC FUNDS	\$8,281,562	\$8,281,562	\$8,281,562	\$8,281,562

27.1	<i>Increase funds for a full-time docket clerk position in the Clerk's Office to meet increased caseload.</i>				
State General Funds		\$52,955	\$0	\$0	\$0
27.2	<i>Increase funds to sustain security upgrades to existing IT infrastructure.</i>				
State General Funds		\$5,600	\$0	\$0	\$0
27.3	<i>Increase funds to implement an electronic case management system for trial court records and transcripts.</i>				
State General Funds		\$98,400	\$98,400	\$98,400	\$98,400
27.4	<i>Increase funds for IT equipment and maintenance to support transmission of electronic appellate records and transcripts.</i>				
State General Funds		\$109,939	\$109,939	\$109,939	\$109,939
27.5	<i>Increase funds to allow for parity between Supreme Court and Court of Appeals staff attorneys.</i>				
State General Funds		\$62,256	\$0	\$0	\$0
27.6	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds			(\$7,307)	(\$7,307)	(\$7,307)
27.7	<i>Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds			\$13,187	\$13,187	\$13,187
27.8	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$336,366	\$336,366	\$336,366
27.9	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$242,218	\$210,762	\$242,449
27.10	<i>Increase funds for personnel to meet increased caseload.</i>				
State General Funds			\$105,910	\$105,910	\$105,910

27.100 Supreme Court of Georgia

Appropriation (HB 78)

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	\$8,055,781	\$8,625,344	\$8,593,888	\$8,625,575
State General Funds	\$8,055,781	\$8,625,344	\$8,593,888	\$8,625,575
TOTAL AGENCY FUNDS	\$554,931	\$554,931	\$554,931	\$554,931
Sales and Services	\$554,931	\$554,931	\$554,931	\$554,931
Sales and Services Not Itemized	\$554,931	\$554,931	\$554,931	\$554,931
TOTAL PUBLIC FUNDS	\$8,610,712	\$9,180,275	\$9,148,819	\$9,180,506

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	\$3,837,653	\$3,837,653	\$3,837,653	\$3,837,653
State General Funds	\$3,837,653	\$3,837,653	\$3,837,653	\$3,837,653
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
State Funds Transfers	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
TOTAL PUBLIC FUNDS	\$16,030,552	\$16,030,552	\$16,030,552	\$16,030,552

Section Total - Final

TOTAL STATE FUNDS	\$3,568,800	\$3,616,098	\$3,793,512	\$3,689,254
State General Funds	\$3,568,800	\$3,616,098	\$3,793,512	\$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
State Funds Transfers	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
TOTAL PUBLIC FUNDS	\$15,761,699	\$15,808,997	\$15,986,411	\$15,882,153

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	\$3,837,653	\$3,837,653	\$3,837,653	\$3,837,653
State General Funds	\$3,837,653	\$3,837,653	\$3,837,653	\$3,837,653
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
State Funds Transfers	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
Accounting System Assessments	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
TOTAL PUBLIC FUNDS	\$16,030,552	\$16,030,552	\$16,030,552	\$16,030,552

28.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$570)	(\$570)	(\$570)	(\$570)
28.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$1,429)	(\$1,429)	(\$1,429)	(\$1,429)
28.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$25,313	\$25,313	\$25,313	\$25,313
28.4	<i>Reduce funds for personnel and eliminate two positions.</i>				
State General Funds		(\$292,167)	(\$292,167)	(\$292,167)	(\$292,167)
28.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$120,340	\$104,712	\$120,454
28.6	<i>Reduce funds for personnel.</i>				
State General Funds			(\$73,042)	\$0	\$0
28.7	<i>Authorize the State Accounting Office to begin consolidation of payroll services for the Secretary of State, State Board of Workers' Compensation, Georgia Technology Authority, and the Departments of Driver Services, Revenue, Community Affairs, Economic Development, Insurance, Veterans Services, Public Safety, and Law. (CC:Authorize the SAO to develop a comprehensive schedule for the consolidation of payroll services to be initiated in phases beginning January 1, 2012)</i>				
State General Funds				\$0	\$0
28.8	<i>Increase funds for personnel. The State Accounting Officer, by January 1, 2012, shall develop and implement accounting policies on the proper and consistent allocation of administrative costs including, but not limited to, rent, utilities, information technology, and employee benefits. (CC:Utilize existing funds)</i>				
State General Funds				\$120,000	\$0
28.9	<i>It is the intent of the General Assembly that the director of the House Budget Office, the director of the Senate Budget and Evaluation Office, and the State Auditor shall be members of the PeopleSoft Governance Council, with input on changes and upgrades to the state accounting system. (S:YES)(CC:The State Accounting Officer shall notify the General Assembly of any PeopleSoft upgrades prior to implementation)</i>				
State General Funds				\$0	\$0

28.100 State Accounting Office	Appropriation (HB 78)			
<i>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.</i>				
TOTAL STATE FUNDS	\$3,568,800	\$3,616,098	\$3,793,512	\$3,689,254
State General Funds	\$3,568,800	\$3,616,098	\$3,793,512	\$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
State Funds Transfers	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
Accounting System Assessments	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,899
TOTAL PUBLIC FUNDS	\$15,761,699	\$15,808,997	\$15,986,411	\$15,882,153

Section 12: Administrative Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$10,615,793	\$10,615,793	\$10,615,793	\$10,615,793
State General Funds	\$10,615,793	\$10,615,793	\$10,615,793	\$10,615,793
TOTAL AGENCY FUNDS	\$18,844,132	\$18,844,132	\$18,844,132	\$18,844,132
Reserved Fund Balances	\$973,720	\$973,720	\$973,720	\$973,720
Interest and Investment Income	\$3,170,617	\$3,170,617	\$3,170,617	\$3,170,617
Rebates, Refunds, and Reimbursements	\$12,946,896	\$12,946,896	\$12,946,896	\$12,946,896
Sales and Services	\$1,752,899	\$1,752,899	\$1,752,899	\$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$138,005,058	\$138,005,058	\$138,005,058	\$138,005,058
State Funds Transfers	\$138,005,058	\$138,005,058	\$138,005,058	\$138,005,058
TOTAL PUBLIC FUNDS	\$167,464,983	\$167,464,983	\$167,464,983	\$167,464,983
	Section Total - Final			
TOTAL STATE FUNDS	\$9,340,180	\$9,458,974	\$7,841,487	\$7,860,094
State General Funds	\$9,340,180	\$9,458,974	\$7,841,487	\$7,860,094
TOTAL AGENCY FUNDS	\$18,757,851	\$18,757,851	\$15,972,832	\$18,077,140
Reserved Fund Balances	\$973,720	\$973,720	\$1,568,459	\$973,720
Interest and Investment Income	\$3,084,336	\$3,084,336	\$3,084,336	\$3,084,336
Rebates, Refunds, and Reimbursements	\$12,946,896	\$12,946,896	\$9,567,138	\$12,266,185
Sales and Services	\$1,752,899	\$1,752,899	\$1,752,899	\$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$140,196,374	\$140,196,374	\$140,196,374	\$140,196,374

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	Governor	House	Senate	CC
State Funds Transfers	\$140,196,374	\$140,196,374	\$140,196,374	\$140,196,374
TOTAL PUBLIC FUNDS	\$168,294,405	\$168,413,199	\$164,010,693	\$166,133,608

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$1,917,579	\$1,917,579	\$1,917,579	\$1,917,579
State General Funds	\$1,917,579	\$1,917,579	\$1,917,579	\$1,917,579
TOTAL AGENCY FUNDS	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022
Sales and Services	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022
Sales and Services Not Itemized	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,356,301	\$1,356,301	\$1,356,301	\$1,356,301
State Funds Transfers	\$1,356,301	\$1,356,301	\$1,356,301	\$1,356,301
Agency to Agency Contracts	\$142,727	\$142,727	\$142,727	\$142,727
Mail and Courier Services	\$250,719	\$250,719	\$250,719	\$250,719
Motor Vehicle Rental Payments	\$203,686	\$203,686	\$203,686	\$203,686
Administrative Fees from the Self Insurance Trust Fund	\$759,169	\$759,169	\$759,169	\$759,169
TOTAL PUBLIC FUNDS	\$4,368,902	\$4,368,902	\$4,368,902	\$4,368,902

29.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$944)	(\$944)	(\$944)	(\$944)
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29.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$1,167)	(\$1,167)	(\$1,167)	(\$1,167)
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29.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$52,954	\$52,954	\$52,954	\$52,954
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29.4 *Reduce funds for personnel and eliminate three positions.*

State General Funds	(\$305,069)	(\$305,069)	(\$305,069)	(\$305,069)
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29.5 *Reduce funds for operations.*

State General Funds	(\$97,268)	(\$97,268)	(\$97,268)	(\$97,268)
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29.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$32,930	\$28,654	\$32,962
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29.7 *Transfer funds from the State Purchasing program and Office of the State Treasurer and replace state funds. (CC:Transfer funds from the State Purchasing program and replace state funds)*

State General Funds			(\$1,594,739)	(\$1,599,047)
Reserved Fund Balances Not Itemized			\$594,739	\$0
Rebates, Refunds, and Reimbursements Not Itemized			\$1,000,000	\$1,599,047
TOTAL PUBLIC FUNDS			\$0	\$0

29.100 Departmental Administration

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$1,566,085	\$1,599,015		
State General Funds	\$1,566,085	\$1,599,015		
TOTAL AGENCY FUNDS	\$1,095,022	\$1,095,022	\$2,689,761	\$2,694,069
Reserved Fund Balances			\$594,739	
Reserved Fund Balances Not Itemized			\$594,739	
Rebates, Refunds, and Reimbursements			\$1,000,000	\$1,599,047
Rebates, Refunds, and Reimbursements Not Itemized			\$1,000,000	\$1,599,047
Sales and Services	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022
Sales and Services Not Itemized	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,356,301	\$1,356,301	\$1,356,301	\$1,356,301
State Funds Transfers	\$1,356,301	\$1,356,301	\$1,356,301	\$1,356,301
Agency to Agency Contracts	\$142,727	\$142,727	\$142,727	\$142,727
Mail and Courier Services	\$250,719	\$250,719	\$250,719	\$250,719
Motor Vehicle Rental Payments	\$203,686	\$203,686	\$203,686	\$203,686
Administrative Fees from the Self Insurance Trust Fund	\$759,169	\$759,169	\$759,169	\$759,169
TOTAL PUBLIC FUNDS	\$4,017,408	\$4,050,338	\$4,046,062	\$4,050,370

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	\$158,370	\$158,370	\$158,370	\$158,370
State General Funds	\$158,370	\$158,370	\$158,370	\$158,370
TOTAL AGENCY FUNDS	\$1,020,141	\$1,020,141	\$1,020,141	\$1,020,141
Reserved Fund Balances	\$353,003	\$353,003	\$353,003	\$353,003
Reserved Fund Balances Not Itemized	\$353,003	\$353,003	\$353,003	\$353,003
Rebates, Refunds, and Reimbursements	\$667,138	\$667,138	\$667,138	\$667,138

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	Governor	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized	\$667,138	\$667,138	\$667,138	\$667,138
TOTAL PUBLIC FUNDS	\$1,178,511	\$1,178,511	\$1,178,511	\$1,178,511

30.1 Reduce funds by replacing state funds with reserves for operations.

State General Funds	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370)
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30.100 Fleet Management**Appropriation (HB 78)**

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	\$1,020,141
Reserved Fund Balances	\$353,003	\$353,003	\$353,003	\$353,003
Reserved Fund Balances Not Itemized	\$353,003	\$353,003	\$353,003	\$353,003
Rebates, Refunds, and Reimbursements	\$667,138	\$667,138	\$667,138	\$667,138
Rebates, Refunds, and Reimbursements Not Itemized	\$667,138	\$667,138	\$667,138	\$667,138
TOTAL PUBLIC FUNDS	\$1,020,141	\$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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,079,669	\$1,079,669	\$1,079,669	\$1,079,669
State Funds Transfers	\$1,079,669	\$1,079,669	\$1,079,669	\$1,079,669
Mail and Courier Services	\$1,079,669	\$1,079,669	\$1,079,669	\$1,079,669
TOTAL PUBLIC FUNDS	\$1,079,669	\$1,079,669	\$1,079,669	\$1,079,669

31.100 Mail and Courier**Appropriation (HB 78)**

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

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

Risk Management**Continuation Budget**

The purpose of this appropriation is 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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,959,599	\$134,959,599	\$134,959,599	\$134,959,599
State Funds Transfers	\$134,959,599	\$134,959,599	\$134,959,599	\$134,959,599
Indemnification Funds	\$716,378	\$716,378	\$716,378	\$716,378
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991	\$28,427,991
Loss Control Funds	\$443,253	\$443,253	\$443,253	\$443,253
Property Insurance Funds	\$23,019,185	\$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	\$1,861,994
Unemployment Compensation Funds	\$14,166,404	\$14,166,404	\$14,166,404	\$14,166,404
Workers Compensation Funds	\$66,324,394	\$66,324,394	\$66,324,394	\$66,324,394
TOTAL PUBLIC FUNDS	\$134,959,599	\$134,959,599	\$134,959,599	\$134,959,599

32.1 Increase funds to reflect Unemployment Insurance Trust Fund premium increases to state agencies.

Unemployment Compensation Funds	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
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32.100 Risk Management**Appropriation (HB 78)**

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	\$136,459,599	\$136,459,599	\$136,459,599	\$136,459,599
State Funds Transfers	\$136,459,599	\$136,459,599	\$136,459,599	\$136,459,599
Indemnification Funds	\$716,378	\$716,378	\$716,378	\$716,378
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991	\$28,427,991
Loss Control Funds	\$443,253	\$443,253	\$443,253	\$443,253
Property Insurance Funds	\$23,019,185	\$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	\$1,861,994
Unemployment Compensation Funds	\$15,666,404	\$15,666,404	\$15,666,404	\$15,666,404

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

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$12,279,758	\$12,279,758	\$12,279,758	\$12,279,758
Rebates, Refunds, and Reimbursements	\$12,279,758	\$12,279,758	\$12,279,758	\$12,279,758
Rebates, Refunds, and Reimbursements Not Itemized	\$12,279,758	\$12,279,758	\$12,279,758	\$12,279,758
TOTAL PUBLIC FUNDS	\$12,279,758	\$12,279,758	\$12,279,758	\$12,279,758

33.1 *The Department is authorized to retain only \$7,900,000 for Purchasing and \$1,000,000 for Departmental Administration and all additional funds collected by the Department shall be remitted to the State Treasury. (CC:The Department is authorized to retain only \$10,000,000 for Purchasing and \$1,599,047 for Departmental Administration and 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			(\$4,379,758)	(\$2,279,758)
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33.2 *By January 1, 2012 the Department shall provide a report to the House and Senate demonstrating \$10,000,000 in savings from renegotiating statewide contracts. (S:YES)(CC:By January 1, 2012 the Department shall provide a report to the House and Senate demonstrating savings from renegotiating statewide contracts)*

State General Funds			\$0	\$0
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33.100 State Purchasing**Appropriation (HB 78)**

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	\$12,279,758	\$12,279,758	\$7,900,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$12,279,758	\$12,279,758	\$7,900,000	\$10,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$12,279,758	\$12,279,758	\$7,900,000	\$10,000,000
TOTAL PUBLIC FUNDS	\$12,279,758	\$12,279,758	\$7,900,000	\$10,000,000

Surplus Property**Continuation Budget**

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

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

34.100 Surplus Property**Appropriation (HB 78)**

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

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	\$2,765,079	\$2,765,079	\$2,765,079	\$2,765,079
State General Funds	\$2,765,079	\$2,765,079	\$2,765,079	\$2,765,079

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	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$609,489	\$609,489	\$609,489	\$609,489
State Funds Transfers	\$609,489	\$609,489	\$609,489	\$609,489
Administrative Hearing Payments per OCGA50-13-44	\$609,489	\$609,489	\$609,489	\$609,489
TOTAL PUBLIC FUNDS	\$3,374,568	\$3,374,568	\$3,374,568	\$3,374,568

35.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$17,480)	(\$17,480)	(\$17,480)	(\$17,480)
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35.2 *Reduce funds for equipment.*

State General Funds	(\$2,257)	(\$2,257)	(\$2,257)	(\$2,257)
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35.3 *Reduce funds by replacing state funds with other funds for operations.*

State General Funds	(\$275,691)	(\$275,691)	(\$275,691)	(\$275,691)
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35.4 *Increase funds for operations.*

Administrative Hearing Payments per OCGA50-13-44	\$691,316	\$691,316	\$691,316	\$691,316
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35.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$92,971	\$80,897	\$93,060
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35.100 Administrative Hearings, Office of State**Appropriation (HB 78)**

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	\$2,469,651	\$2,562,622	\$2,550,548	\$2,562,711
State General Funds	\$2,469,651	\$2,562,622	\$2,550,548	\$2,562,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$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	\$1,300,805
TOTAL PUBLIC FUNDS	\$3,770,456	\$3,863,427	\$3,851,353	\$3,863,516

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	\$46,177	\$46,177	\$46,177	\$46,177
State General Funds	\$46,177	\$46,177	\$46,177	\$46,177
TOTAL PUBLIC FUNDS	\$46,177	\$46,177	\$46,177	\$46,177

36.1 *Reduce funds for operations.*

State General Funds	(\$4,618)	(\$4,618)	(\$4,618)	(\$4,618)
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36.100 Certificate of Need Appeal Panel**Appropriation (HB 78)**

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	\$41,559
State General Funds	\$41,559	\$41,559	\$41,559	\$41,559
TOTAL PUBLIC FUNDS	\$41,559	\$41,559	\$41,559	\$41,559

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	\$5,728,588	\$5,728,588	\$5,728,588	\$5,728,588
State General Funds	\$5,728,588	\$5,728,588	\$5,728,588	\$5,728,588
TOTAL PUBLIC FUNDS	\$5,728,588	\$5,728,588	\$5,728,588	\$5,728,588

37.1 *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$50,755	\$50,755	\$50,755	\$50,755
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37.2 *Reduce funds for personnel.*

State General Funds	(\$293,314)	(\$293,314)	(\$293,314)	(\$293,314)
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37.3 *Reduce funds for operations.*

State General Funds	(\$223,144)	(\$279,515)	(\$279,515)	(\$279,515)
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37.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$49,264	\$42,866	\$49,310
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37.100 Payments to Georgia Aviation Authority**Appropriation (HB 78)**

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	\$5,262,885	\$5,255,778	\$5,249,380	\$5,255,824
State General Funds	\$5,262,885	\$5,255,778	\$5,249,380	\$5,255,824
TOTAL PUBLIC FUNDS	\$5,262,885	\$5,255,778	\$5,249,380	\$5,255,824

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	\$0
State General Funds	\$0	\$0	\$0	\$0

38.1 <i>Remit payment to the State Treasury (Total Funds: \$20,972,832). (G:YES)(H:YES)(S:YES)</i>				
State General Funds	\$0	\$0	\$0	\$0

38.2 <i>Direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)</i>				
State General Funds			\$0	\$0

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.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,250,617	\$3,250,617	\$3,250,617	\$3,250,617
Interest and Investment Income	\$3,170,617	\$3,170,617	\$3,170,617	\$3,170,617
Interest and Investment Income Not Itemized	\$3,170,617	\$3,170,617	\$3,170,617	\$3,170,617
Sales and Services	\$80,000	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$3,250,617	\$3,250,617	\$3,250,617	\$3,250,617

39.1 <i>Reduce funds for personnel.</i>				
Interest and Investment Income Not Itemized	(\$53,781)	(\$53,781)	(\$53,781)	(\$53,781)
TOTAL PUBLIC FUNDS	(\$53,781)	(\$53,781)		(\$53,781)

39.2 <i>Reduce funds for operations.</i>				
Interest and Investment Income Not Itemized	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
TOTAL PUBLIC FUNDS	(\$32,500)	(\$32,500)		(\$32,500)

39.3 <i>Recognize reserves and transfer funds to the Department of Administrative Services Departmental Administration program (\$594,739). (S:YES)(CC:NO)</i>				
Reserved Fund Balances Not Itemized			\$0	\$0

39.100 State Treasurer, Office of the

Appropriation (HB 78)

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	\$3,164,336	\$3,164,336	\$3,164,336	\$3,164,336
Interest and Investment Income	\$3,084,336	\$3,084,336	\$3,084,336	\$3,084,336
Interest and Investment Income Not Itemized	\$3,084,336	\$3,084,336	\$3,084,336	\$3,084,336
Sales and Services	\$80,000	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$3,164,336	\$3,164,336	\$3,164,336	\$3,164,336

Section 13: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$31,376,223	\$31,376,223	\$31,376,223	\$31,376,223
State General Funds	\$31,376,223	\$31,376,223	\$31,376,223	\$31,376,223
TOTAL FEDERAL FUNDS	\$6,622,918	\$6,622,918	\$6,622,918	\$6,622,918
Federal Funds Not Itemized	\$6,622,918	\$6,622,918	\$6,622,918	\$6,622,918
TOTAL AGENCY FUNDS	\$9,711,527	\$9,711,527	\$9,711,527	\$9,711,527
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$9,286,527	\$9,286,527	\$9,286,527	\$9,286,527
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$787,183	\$787,183	\$787,183	\$787,183
State Funds Transfers	\$787,183	\$787,183	\$787,183	\$787,183
TOTAL PUBLIC FUNDS	\$48,497,851	\$48,497,851	\$48,497,851	\$48,497,851

Section Total - Final

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$30,219,420	\$30,925,089	\$30,294,490	\$30,926,045
State General Funds	\$30,219,420	\$30,925,089	\$30,294,490	\$30,926,045
TOTAL FEDERAL FUNDS	\$6,622,918	\$6,622,918	\$6,622,918	\$6,622,918
Federal Funds Not Itemized	\$6,622,918	\$6,622,918	\$6,622,918	\$6,622,918
TOTAL AGENCY FUNDS	\$9,711,527	\$9,711,527	\$10,211,527	\$9,711,527
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$9,286,527	\$9,286,527	\$9,786,527	\$9,286,527
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$787,183	\$787,183	\$787,183	\$787,183
State Funds Transfers	\$787,183	\$787,183	\$787,183	\$787,183
TOTAL PUBLIC FUNDS	\$47,341,048	\$48,046,717	\$47,916,118	\$48,047,673

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	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847
State General Funds	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847
TOTAL PUBLIC FUNDS	\$3,116,847	\$3,116,847	\$3,116,847	\$3,116,847

40.1 Reduce funds for operations.

State General Funds	(\$249,348)	(\$249,348)	(\$249,348)	(\$249,348)
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40.100 Athens and Tifton Veterinary Laboratories**Appropriation (HB 78)**

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	\$2,867,499
State General Funds	\$2,867,499	\$2,867,499	\$2,867,499	\$2,867,499
TOTAL PUBLIC FUNDS	\$2,867,499	\$2,867,499	\$2,867,499	\$2,867,499

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	\$16,429,128	\$16,429,128	\$16,429,128	\$16,429,128
State General Funds	\$16,429,128	\$16,429,128	\$16,429,128	\$16,429,128
TOTAL FEDERAL FUNDS	\$6,587,918	\$6,587,918	\$6,587,918	\$6,587,918
Federal Funds Not Itemized	\$6,587,918	\$6,587,918	\$6,587,918	\$6,587,918
TOTAL AGENCY FUNDS	\$8,931,240	\$8,931,240	\$8,931,240	\$8,931,240
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Contributions, Donations, and Forfeitures Not Itemized	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$8,506,240	\$8,506,240	\$8,506,240	\$8,506,240
Sales and Services Not Itemized	\$8,506,240	\$8,506,240	\$8,506,240	\$8,506,240
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,000	\$230,000	\$230,000	\$230,000
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Agency to Agency Contracts	\$230,000	\$230,000	\$230,000	\$230,000
TOTAL PUBLIC FUNDS	\$32,178,286	\$32,178,286	\$32,178,286	\$32,178,286

41.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$15,253	\$15,253	\$15,253	\$15,253
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41.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$16,402)	(\$16,402)	(\$16,402)	(\$16,402)
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41.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$160,784	\$160,784	\$160,784	\$160,784
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41.4 Reduce funds for operations.

State General Funds	(\$695,546)	(\$695,546)	(\$695,546)	(\$695,546)
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41.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$662,970	\$576,872	\$663,601	
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41.6 Reduce funds for personnel.

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	
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41.7 *Replace state funds with other funds due to higher than expected revenue.*

State General Funds				(\$500,000)	\$0
Sales and Services Not Itemized				\$500,000	\$0
TOTAL PUBLIC FUNDS				\$0	\$0

41.100 Consumer Protection

Appropriation (HB 78)

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	\$15,893,217	\$16,546,187	\$15,960,089	\$16,546,818
State General Funds	\$15,893,217	\$16,546,187	\$15,960,089	\$16,546,818
TOTAL FEDERAL FUNDS	\$6,587,918	\$6,587,918	\$6,587,918	\$6,587,918
Federal Funds Not Itemized	\$6,587,918	\$6,587,918	\$6,587,918	\$6,587,918
TOTAL AGENCY FUNDS	\$8,931,240	\$8,931,240	\$9,431,240	\$8,931,240
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Contributions, Donations, and Forfeitures Not Itemized	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$8,506,240	\$8,506,240	\$9,006,240	\$8,506,240
Sales and Services Not Itemized	\$8,506,240	\$8,506,240	\$9,006,240	\$8,506,240
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,000	\$230,000	\$230,000	\$230,000
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Agency to Agency Contracts	\$230,000	\$230,000	\$230,000	\$230,000
TOTAL PUBLIC FUNDS	\$31,642,375	\$32,295,345	\$32,209,247	\$32,295,976

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$2,084,388	\$2,084,388	\$2,084,388	\$2,084,388
State General Funds	\$2,084,388	\$2,084,388	\$2,084,388	\$2,084,388
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$2,284,388	\$2,284,388	\$2,284,388	\$2,284,388

42.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,606	\$1,606	\$1,606	\$1,606
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42.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$5,741)	(\$5,741)	(\$5,741)	(\$5,741)
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42.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$22,060	\$22,060	\$22,060	\$22,060
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42.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$117,142	\$101,929	\$117,253
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42.100 Departmental Administration

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$2,102,313	\$2,219,455	\$2,204,242	\$2,219,566
State General Funds	\$2,102,313	\$2,219,455	\$2,204,242	\$2,219,566
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$2,302,313	\$2,419,455	\$2,404,242	\$2,419,566

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	\$5,295,768	\$5,295,768	\$5,295,768	\$5,295,768
State General Funds	\$5,295,768	\$5,295,768	\$5,295,768	\$5,295,768
TOTAL FEDERAL FUNDS	\$35,000	\$35,000	\$35,000	\$35,000
Federal Funds Not Itemized	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL AGENCY FUNDS	\$580,287	\$580,287	\$580,287	\$580,287
Sales and Services	\$580,287	\$580,287	\$580,287	\$580,287
Sales and Services Not Itemized	\$580,287	\$580,287	\$580,287	\$580,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$557,183	\$557,183	\$557,183	\$557,183

HB 78 (FY12)

	Governor	House	Senate	CC
State Funds Transfers	\$557,183	\$557,183	\$557,183	\$557,183
TOTAL PUBLIC FUNDS	\$6,468,238	\$6,468,238	\$6,468,238	\$6,468,238

43.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$3,287	\$3,287	\$3,287	\$3,287
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43.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$3,121)	(\$3,121)	(\$3,121)	(\$3,121)
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43.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$31,361	\$31,361	\$31,361	\$31,361
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43.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$143,057	\$124,478	\$143,193
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43.5 Reduce funds for the Market Bulletin.

State General Funds		(\$147,960)	(\$147,960)	(\$147,960)
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43.6 Reduce funds.

State General Funds		(\$42,000)	(\$42,000)	(\$42,000)
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43.7 Reduce funds for advertising contracts.

State General Funds		(\$100,000)	(\$100,000)	(\$100,000)
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43.100 Marketing and Promotion**Appropriation (HB 78)**

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	\$5,327,295	\$5,180,392	\$5,161,813	\$5,180,528
State General Funds	\$5,327,295	\$5,180,392	\$5,161,813	\$5,180,528
TOTAL FEDERAL FUNDS	\$35,000	\$35,000	\$35,000	\$35,000
Federal Funds Not Itemized	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL AGENCY FUNDS	\$580,287	\$580,287	\$580,287	\$580,287
Sales and Services	\$580,287	\$580,287	\$580,287	\$580,287
Sales and Services Not Itemized	\$580,287	\$580,287	\$580,287	\$580,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$557,183	\$557,183	\$557,183	\$557,183
State Funds Transfers	\$557,183	\$557,183	\$557,183	\$557,183
TOTAL PUBLIC FUNDS	\$6,499,765	\$6,352,862	\$6,334,283	\$6,352,998

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	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883
State General Funds	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883
TOTAL PUBLIC FUNDS	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883

44.1 Reduce funds for operations.

State General Funds	(\$245,191)	(\$245,191)	(\$245,191)	(\$245,191)
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44.100 Poultry Veterinary Diagnostic Labs**Appropriation (HB 78)**

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

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	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209
State General Funds	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209
TOTAL PUBLIC FUNDS	\$1,385,209	\$1,385,209	\$1,385,209	\$1,385,209

255.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$9,574	\$9,574	\$9,574	\$9,574
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255.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$22,402	\$22,402	\$22,402	\$22,402
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255.3 Reduce funds for operations.

State General Funds	(\$207,781)	(\$207,781)	(\$207,781)	(\$207,781)
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255.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$82,460	\$71,751	\$82,538
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255.100 Payments to Georgia Agricultural Exposition Authority

Appropriation (HB 78)

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	\$1,209,404	\$1,291,864	\$1,281,155	\$1,291,942
State General Funds	\$1,209,404	\$1,291,864	\$1,281,155	\$1,291,942
TOTAL PUBLIC FUNDS	\$1,209,404	\$1,291,864	\$1,281,155	\$1,291,942

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726
State General Funds	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726
TOTAL PUBLIC FUNDS	\$11,249,726	\$11,249,726	\$11,249,726	\$11,249,726

Section Total - Final

TOTAL STATE FUNDS	\$10,892,377	\$10,839,100	\$11,027,406	\$11,071,192
State General Funds	\$10,892,377	\$10,839,100	\$11,027,406	\$11,071,192
TOTAL PUBLIC FUNDS	\$10,892,377	\$10,839,100	\$11,027,406	\$11,071,192

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	\$208,905	\$208,905	\$208,905	\$208,905
State General Funds	\$208,905	\$208,905	\$208,905	\$208,905
TOTAL PUBLIC FUNDS	\$208,905	\$208,905	\$208,905	\$208,905

46.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$99)	(\$99)	(\$99)	(\$99)
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46.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$352	\$352	\$352	\$352
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46.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,461	\$1,461	\$1,461	\$1,461
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46.4 Reduce funds for operations.

State General Funds	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
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46.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$6,566	\$5,714	\$6,573
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46.100 Consumer Protection and Assistance

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$204,619	\$211,185	\$210,333	\$211,192
State General Funds	\$204,619	\$211,185	\$210,333	\$211,192
TOTAL PUBLIC FUNDS	\$204,619	\$211,185	\$210,333	\$211,192

Departmental Administration

Continuation Budget

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

TOTAL STATE FUNDS	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412
State General Funds	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412
TOTAL PUBLIC FUNDS	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412

47.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$958)	(\$958)	(\$958)	(\$958)
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47.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$3,387	\$3,387	\$3,387	\$3,387
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47.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$14,069	\$14,069	\$14,069	\$14,069
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47.4	<i>Reduce funds for operations.</i>				
	State General Funds	(\$9,998)	(\$9,998)	(\$9,998)	(\$9,998)
47.5	<i>Reduce funds for one training manager position.</i>				
	State General Funds	(\$101,344)	(\$101,344)	(\$101,344)	(\$101,344)
47.6	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
	State General Funds		\$53,594	\$46,634	\$53,645

47.100 Departmental Administration		Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>					
TOTAL STATE FUNDS		\$1,916,568	\$1,970,162	\$1,963,202	\$1,970,213
State General Funds		\$1,916,568	\$1,970,162	\$1,963,202	\$1,970,213
TOTAL PUBLIC FUNDS		\$1,916,568	\$1,970,162	\$1,963,202	\$1,970,213

Financial Institution Supervision		Continuation Budget			
<i>The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.</i>					
TOTAL STATE FUNDS		\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357
State General Funds		\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357
TOTAL PUBLIC FUNDS		\$7,138,357	\$7,138,357	\$7,138,357	\$7,138,357

48.1	<i>Reduce funds to reflect an adjustment to Workers' Compensation premiums.</i>				
	State General Funds	(\$3,399)	(\$3,399)	(\$3,399)	(\$3,399)
48.2	<i>Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
	State General Funds	\$12,021	\$12,021	\$12,021	\$12,021
48.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
	State General Funds	\$49,932	\$49,932	\$49,932	\$49,932
48.4	<i>Reduce funds for personnel.</i>				
	State General Funds	(\$113,593)	(\$113,593)	(\$113,593)	(\$113,593)
48.5	<i>Reduce funds for operations.</i>				
	State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
48.6	<i>Reduce funds by consolidating the functions of the College Park and Savannah district offices.</i>				
	State General Funds	(\$117,691)	(\$117,691)	(\$117,691)	(\$117,691)
48.7	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
	State General Funds		\$220,259	\$191,655	\$220,469
48.8	<i>Reduce funds for three vacant bank examiner positions.</i>				
	State General Funds		(\$141,000)	(\$141,000)	(\$141,000)
48.9	<i>Reduce funds for temporary assistance used by examiners.</i>				
	State General Funds		(\$1,210)	(\$1,210)	(\$1,210)
48.10	<i>Reduce funds for a credit specialist.</i>				
	State General Funds		(\$97,417)	\$0	\$0

48.100 Financial Institution Supervision		Appropriation (HB 78)			
<i>The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.</i>					
TOTAL STATE FUNDS		\$6,955,627	\$6,936,259	\$7,005,072	\$7,033,886
State General Funds		\$6,955,627	\$6,936,259	\$7,005,072	\$7,033,886
TOTAL PUBLIC FUNDS		\$6,955,627	\$6,936,259	\$7,005,072	\$7,033,886

Non-Depository Financial Institution Supervision		Continuation Budget			
<i>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.</i>					
TOTAL STATE FUNDS		\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052
State General Funds		\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052
TOTAL PUBLIC FUNDS		\$1,891,052	\$1,891,052	\$1,891,052	\$1,891,052

49.1	<i>Reduce funds to reflect an adjustment to Workers' Compensation premiums.</i>				
State General Funds		(\$900)	(\$900)	(\$900)	(\$900)
49.2	<i>Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		\$3,184	\$3,184	\$3,184	\$3,184
49.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$13,227	\$13,227	\$13,227	\$13,227
49.4	<i>Reduce funds for three positions.</i>				
State General Funds		(\$91,000)	(\$91,000)	(\$91,000)	(\$91,000)
49.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$54,286	\$47,236	\$54,338
49.6	<i>Reduce funds for temporary assistance.</i>				
State General Funds			(\$14,000)	(\$14,000)	(\$14,000)
49.7	<i>Reduce funds for personnel to reflect savings from instituting an electronic registration system.</i>				
State General Funds			(\$134,355)	\$0	\$0

49.100 Non-Depository Financial Institution Supervision Appropriation (HB 78)

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	\$1,815,563	\$1,721,494	\$1,848,799	\$1,855,901
State General Funds	\$1,815,563	\$1,721,494	\$1,848,799	\$1,855,901
TOTAL PUBLIC FUNDS	\$1,815,563	\$1,721,494	\$1,848,799	\$1,855,901

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$764,680,628	\$764,680,628	\$764,680,628	\$764,680,628
State General Funds	\$754,425,490	\$754,425,490	\$754,425,490	\$754,425,490
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$104,271,566	\$104,271,566	\$104,271,566	\$104,271,566
Community Mental Health Services Block Grant CFDA93.958	\$13,383,988	\$13,383,988	\$13,383,988	\$13,383,988
Federal Funds Not Itemized	\$16,995,862	\$16,995,862	\$16,995,862	\$16,995,862
Medical Assistance Program CFDA93.778	\$22,458,262	\$22,458,262	\$22,458,262	\$22,458,262
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$51,433,454	\$51,433,454	\$51,433,454	\$51,433,454
TOTAL AGENCY FUNDS	\$83,727,896	\$83,727,896	\$83,727,896	\$83,727,896
Contributions, Donations, and Forfeitures	\$5,839	\$5,839	\$5,839	\$5,839
Intergovernmental Transfers	\$577,343	\$577,343	\$577,343	\$577,343
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$82,219,654	\$82,219,654	\$82,219,654	\$82,219,654
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$67,340,812	\$67,340,812	\$67,340,812	\$67,340,812
State Funds Transfers	\$8,849,263	\$8,849,263	\$8,849,263	\$8,849,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Funds Indirect	\$58,443,451	\$58,443,451	\$58,443,451	\$58,443,451
TOTAL PUBLIC FUNDS	\$1,020,020,902	\$1,020,020,902	\$1,020,020,902	\$1,020,020,902

Section Total - Final

TOTAL STATE FUNDS	\$875,934,660	\$895,653,475	\$891,265,432	\$893,724,585
State General Funds	\$865,679,522	\$885,398,337	\$881,010,294	\$883,469,447
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$162,715,017	\$162,715,017	\$162,715,017	\$162,715,017
Community Mental Health Services Block Grant CFDA93.958	\$13,383,988	\$13,383,988	\$13,383,988	\$13,383,988
Federal Funds Not Itemized	\$16,995,862	\$16,995,862	\$16,995,862	\$16,995,862
Medical Assistance Program CFDA93.778	\$22,458,262	\$22,458,262	\$22,458,262	\$22,458,262
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$51,433,454	\$51,433,454	\$51,433,454	\$51,433,454
Social Services Block Grant CFDA93.667	\$37,901,729	\$37,901,729		
FFIND Social Services Block Grant CFDA93.667			\$37,901,729	\$37,901,729
Temporary Assistance for Needy Families	\$20,541,722	\$20,541,722		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$20,541,722	\$20,541,722
TOTAL AGENCY FUNDS	\$83,727,896	\$83,727,896	\$83,727,896	\$83,727,896
Contributions, Donations, and Forfeitures	\$5,839	\$5,839	\$5,839	\$5,839
Intergovernmental Transfers	\$577,343	\$577,343	\$577,343	\$577,343
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$82,219,654	\$82,219,654	\$82,219,654	\$82,219,654
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,897,361	\$8,897,361	\$8,897,361	\$8,897,361

HB 78 (FY12)

	Governor	House	Senate	CC
State Funds Transfers	\$8,849,263	\$8,849,263	\$8,849,263	\$8,849,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$1,131,274,934	\$1,150,993,749	\$1,146,605,706	\$1,149,064,859

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	\$43,399,766	\$43,399,766	\$43,399,766	\$43,399,766
State General Funds	\$43,399,766	\$43,399,766	\$43,399,766	\$43,399,766
TOTAL FEDERAL FUNDS	\$30,236,757	\$30,236,757	\$30,236,757	\$30,236,757
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,036,757	\$30,036,757	\$30,036,757	\$30,036,757
TOTAL AGENCY FUNDS	\$435,795	\$435,795	\$435,795	\$435,795
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$892	\$892	\$892	\$892
Sales and Services Not Itemized	\$892	\$892	\$892	\$892
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$20,130,488	\$20,130,488	\$20,130,488	\$20,130,488
Federal Funds Indirect	\$20,130,488	\$20,130,488	\$20,130,488	\$20,130,488
FFID Temporary Assistance for Needy Families CFDA93.558	\$20,130,488	\$20,130,488	\$20,130,488	\$20,130,488
TOTAL PUBLIC FUNDS	\$94,202,806	\$94,202,806	\$94,202,806	\$94,202,806

50.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$32,462	\$32,462	\$32,462	\$32,462
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50.2 Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.

Temporary Assistance for Needy Families Grant CFDA93.558	\$20,130,488	\$20,130,488	\$20,130,488	\$20,130,488
FFIND Temp. Assistance for Needy Families CFDA93.558			\$20,130,488	\$20,130,488
FFID Temporary Assistance for Needy Families CFDA93.558	(\$20,130,488)	(\$20,130,488)	(\$20,130,488)	(\$20,130,488)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

50.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$22,123	\$135,337	\$155,684
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50.100 Adult Addictive Diseases Services

Appropriation (HB 78)

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	\$43,432,228	\$43,454,351	\$43,567,565	\$43,587,912
State General Funds	\$43,432,228	\$43,454,351	\$43,567,565	\$43,587,912
TOTAL FEDERAL FUNDS	\$50,367,245	\$50,367,245	\$50,367,245	\$50,367,245
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,036,757	\$30,036,757	\$30,036,757	\$30,036,757
Temporary Assistance for Needy Families	\$20,130,488	\$20,130,488		
Temporary Assistance for Needy Families Grant CFDA93.558	\$20,130,488	\$20,130,488		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$20,130,488	\$20,130,488
TOTAL AGENCY FUNDS	\$435,795	\$435,795	\$435,795	\$435,795
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$892	\$892	\$892	\$892
Sales and Services Not Itemized	\$892	\$892	\$892	\$892
TOTAL PUBLIC FUNDS	\$94,235,268	\$94,257,391	\$94,370,605	\$94,390,952

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	\$186,574,002	\$186,574,002	\$186,574,002	\$186,574,002
State General Funds	\$176,318,864	\$176,318,864	\$176,318,864	\$176,318,864
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$11,087,995	\$11,087,995	\$11,087,995	\$11,087,995
Medical Assistance Program CFDA93.778	\$11,087,995	\$11,087,995	\$11,087,995	\$11,087,995
TOTAL AGENCY FUNDS	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
Sales and Services	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
Sales and Services Not Itemized	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$31,047,693	\$31,047,693	\$31,047,693	\$31,047,693
Federal Funds Indirect	\$31,047,693	\$31,047,693	\$31,047,693	\$31,047,693
FFID Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459

HB 78 (FY12)

	Governor	House	Senate	CC
FFID Temporary Assistance for Needy Families CFDA93.558	\$411,234	\$411,234	\$411,234	\$411,234
TOTAL PUBLIC FUNDS	\$272,894,143	\$272,894,143	\$272,894,143	\$272,894,143
51.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$728,087	\$728,087	\$728,087	\$728,087
51.2 Increase funds for 400 family supports, five crisis respite homes, and six mobile crisis teams to serve developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.				
State General Funds	\$12,800,081	\$12,800,081	\$12,800,081	\$12,800,081
51.3 Increase funds to annualize the cost of the FY 2011 150 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.				
State General Funds	\$7,092,697	\$7,092,697	\$7,092,697	\$7,092,697
51.4 Increase funds for an additional 250 waiver slots for the NOW and COMP waivers for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.				
State General Funds	\$7,463,475	\$7,463,475	\$7,463,475	\$7,463,475
51.5 Reduce funds to reflect savings from serving fewer consumers in institutions by closing one state hospital. (H and S:Recognize savings from moving hospital patients into community services)				
State General Funds	(\$2,289,405)	(\$2,289,405)	(\$2,289,405)	(\$2,289,405)
51.6 Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.				
State General Funds	\$42,144,989	\$42,144,989	\$42,144,989	\$42,144,989
51.7 Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.				
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
FFIND Social Services Block Grant CFDA93.667			\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families Grant CFDA93.558	\$411,234	\$411,234		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$411,234	\$411,234
FFID Social Services Block Grant CFDA93.667	(\$30,636,459)	(\$30,636,459)	(\$30,636,459)	(\$30,636,459)
FFID Temporary Assistance for Needy Families CFDA93.558	(\$411,234)	(\$411,234)	(\$411,234)	(\$411,234)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
51.8 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.				
State General Funds		\$2,642,774	\$4,032,696	\$4,638,986
51.9 Increase funds for additional New Options Waivers/Comprehensive Supports Waivers to serve youth aging out of the Division of Family and Children Services (DFCS) care. (S and CC:Increase funds for six months funding)				
State General Funds		\$680,411	\$680,411	\$680,411

51.100 Adult Developmental Disabilities Services

Appropriation (HB 78)

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	\$254,513,926	\$257,837,111	\$259,227,033	\$259,833,323
State General Funds	\$244,258,788	\$247,581,973	\$248,971,895	\$249,578,185
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$42,135,688	\$42,135,688	\$42,135,688	\$42,135,688
Medical Assistance Program CFDA93.778	\$11,087,995	\$11,087,995	\$11,087,995	\$11,087,995
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459		
FFIND Social Services Block Grant CFDA93.667			\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$411,234	\$411,234		
Temporary Assistance for Needy Families Grant CFDA93.558	\$411,234	\$411,234		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$411,234	\$411,234
TOTAL AGENCY FUNDS	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
Sales and Services	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
Sales and Services Not Itemized	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
TOTAL PUBLIC FUNDS	\$340,834,067	\$344,157,252	\$345,547,174	\$346,153,464

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	\$52,707,405	\$52,707,405	\$52,707,405	\$52,707,405
State General Funds	\$52,707,405	\$52,707,405	\$52,707,405	\$52,707,405
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500

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	Governor	House	Senate	CC
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$52,733,905	\$52,733,905	\$52,733,905	\$52,733,905

52.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$7,980	\$7,980	\$7,980	\$7,980
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52.2 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$1,597,519	\$2,251,675	\$2,954,378	
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52.100 Adult Forensic Services**Appropriation (HB 78)**

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	\$52,715,385	\$54,312,904	\$54,967,060	\$55,669,763
State General Funds	\$52,715,385	\$54,312,904	\$54,967,060	\$55,669,763
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$52,741,885	\$54,339,404	\$54,993,560	\$55,696,263

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	\$214,227,645	\$214,227,645	\$214,227,645	\$214,227,645
State General Funds	\$214,227,645	\$214,227,645	\$214,227,645	\$214,227,645
TOTAL FEDERAL FUNDS	\$20,407,586	\$20,407,586	\$20,407,586	\$20,407,586
Community Mental Health Services Block Grant CFDA93.958	\$6,715,219	\$6,715,219	\$6,715,219	\$6,715,219
Federal Funds Not Itemized	\$12,789,188	\$12,789,188	\$12,789,188	\$12,789,188
Medical Assistance Program CFDA93.778	\$903,179	\$903,179	\$903,179	\$903,179
TOTAL AGENCY FUNDS	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services Not Itemized	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
TOTAL PUBLIC FUNDS	\$236,938,588	\$236,938,588	\$236,938,588	\$236,938,588

53.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$423,645	\$423,645	\$423,645	\$423,645
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53.2 *Increase funds for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

State General Funds	\$32,013,760	\$32,013,760	\$32,013,760	\$32,013,760
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53.3 *Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.*

State General Funds	\$8,166,004	\$8,166,004	\$7,386,089	\$7,386,089
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53.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$1,793,764	\$2,558,939	\$5,063,148	
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53.100 Adult Mental Health Services**Appropriation (HB 78)**

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	\$254,831,054	\$256,624,818	\$256,610,078	\$259,114,287
State General Funds	\$254,831,054	\$256,624,818	\$256,610,078	\$259,114,287
TOTAL FEDERAL FUNDS	\$20,407,586	\$20,407,586	\$20,407,586	\$20,407,586
Community Mental Health Services Block Grant CFDA93.958	\$6,715,219	\$6,715,219	\$6,715,219	\$6,715,219
Federal Funds Not Itemized	\$12,789,188	\$12,789,188	\$12,789,188	\$12,789,188
Medical Assistance Program CFDA93.778	\$903,179	\$903,179	\$903,179	\$903,179
TOTAL AGENCY FUNDS	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services Not Itemized	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
TOTAL PUBLIC FUNDS	\$277,541,997	\$279,335,761	\$279,321,021	\$281,825,230

Adult Nursing Home Services**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,770,981	\$2,770,981	\$2,770,981	\$2,770,981
State General Funds	\$2,770,981	\$2,770,981	\$2,770,981	\$2,770,981
TOTAL AGENCY FUNDS	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services Not Itemized	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
TOTAL PUBLIC FUNDS	\$11,783,753	\$11,783,753	\$11,783,753	\$11,783,753

54.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$65,841	\$65,841	\$65,841	\$65,841
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54.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$356,199	\$498,427	\$658,604
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54.100 Adult Nursing Home Services

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$2,836,822	\$3,193,021	\$3,335,249	\$3,495,426
State General Funds	\$2,836,822	\$3,193,021	\$3,335,249	\$3,495,426
TOTAL AGENCY FUNDS	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services Not Itemized	\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
TOTAL PUBLIC FUNDS	\$11,849,594	\$12,205,793	\$12,348,021	\$12,508,198

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	\$3,097,715	\$3,097,715	\$3,097,715	\$3,097,715
State General Funds	\$3,097,715	\$3,097,715	\$3,097,715	\$3,097,715
TOTAL FEDERAL FUNDS	\$10,976,086	\$10,976,086	\$10,976,086	\$10,976,086
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,750,086	\$10,750,086	\$10,750,086	\$10,750,086
TOTAL PUBLIC FUNDS	\$14,073,801	\$14,073,801	\$14,073,801	\$14,073,801

55.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$38,621	\$38,621	\$38,621	\$38,621
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55.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds			\$62,319	\$58,329
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55.100 Child and Adolescent Addictive Diseases Services

Appropriation (HB 78)

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	\$3,136,336	\$3,136,336	\$3,198,655	\$3,194,665
State General Funds	\$3,136,336	\$3,136,336	\$3,198,655	\$3,194,665
TOTAL FEDERAL FUNDS	\$10,976,086	\$10,976,086	\$10,976,086	\$10,976,086
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,750,086	\$10,750,086	\$10,750,086	\$10,750,086
TOTAL PUBLIC FUNDS	\$14,112,422	\$14,112,422	\$14,174,741	\$14,170,751

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	\$8,462,945	\$8,462,945	\$8,462,945	\$8,462,945
State General Funds	\$8,462,945	\$8,462,945	\$8,462,945	\$8,462,945
TOTAL FEDERAL FUNDS	\$2,898,692	\$2,898,692	\$2,898,692	\$2,898,692
Medical Assistance Program CFDA93.778	\$2,898,692	\$2,898,692	\$2,898,692	\$2,898,692
TOTAL AGENCY FUNDS	\$65,839	\$65,839	\$65,839	\$65,839
Contributions, Donations, and Forfeitures	\$5,839	\$5,839	\$5,839	\$5,839
Contributions, Donations, and Forfeitures Not Itemized	\$5,839	\$5,839	\$5,839	\$5,839
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$11,427,476	\$11,427,476	\$11,427,476	\$11,427,476

56.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$54,031	\$54,031	\$54,031	\$54,031
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56.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$49,922	\$91,304	\$34,421
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56.3 Reduce one-time funds for the Marcus Institute provided in HB948 (2010 Session). (H:Decrease waiting list for services provided to children with developmental disabilities)(S and CC:Restore funds for the Marcus Institute)

State General Funds	(\$235,000)	\$0	\$0	\$0
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56.4 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.80% to 65.95%.

State General Funds			(\$649,249)	(\$649,249)
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56.100 Child and Adolescent Developmental Disabilities Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$8,281,976	\$8,566,898	\$7,959,031	\$7,902,148
State General Funds	\$8,281,976	\$8,566,898	\$7,959,031	\$7,902,148
TOTAL FEDERAL FUNDS	\$2,898,692	\$2,898,692	\$2,898,692	\$2,898,692
Medical Assistance Program CFDA93.778	\$2,898,692	\$2,898,692	\$2,898,692	\$2,898,692
TOTAL AGENCY FUNDS	\$65,839	\$65,839	\$65,839	\$65,839
Contributions, Donations, and Forfeitures	\$5,839	\$5,839	\$5,839	\$5,839
Contributions, Donations, and Forfeitures Not Itemized	\$5,839	\$5,839	\$5,839	\$5,839
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$11,246,507	\$11,531,429	\$10,923,562	\$10,866,679

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	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895
State General Funds	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895
TOTAL PUBLIC FUNDS	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,895

57.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$16,970	\$16,970	\$16,970	\$16,970
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57.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$53,150	\$75,095	\$86,385
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57.100 Child and Adolescent Forensic Services Appropriation (HB 78)

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	\$3,116,865	\$3,170,015	\$3,191,960	\$3,203,250
State General Funds	\$3,116,865	\$3,170,015	\$3,191,960	\$3,203,250
TOTAL PUBLIC FUNDS	\$3,116,865	\$3,170,015	\$3,191,960	\$3,203,250

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	\$67,817,429	\$67,817,429	\$67,817,429	\$67,817,429
State General Funds	\$67,817,429	\$67,817,429	\$67,817,429	\$67,817,429
TOTAL FEDERAL FUNDS	\$9,432,552	\$9,432,552	\$9,432,552	\$9,432,552
Community Mental Health Services Block Grant CFDA93.958	\$6,668,769	\$6,668,769	\$6,668,769	\$6,668,769
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,763,783	\$2,763,783	\$2,763,783
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$79,919,762	\$79,919,762	\$79,919,762	\$79,919,762

58.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$228,479	\$228,479	\$228,479	\$228,479
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58.2 Transfer funds from the Direct Care Support Services program related to the transition of child and adolescent programs to community settings to properly align expenditures.

State General Funds	\$3,576,293	\$3,576,293	\$3,576,293	\$3,576,293
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58.3 Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.

State General Funds	\$3,790,838	\$3,790,838	\$3,278,460	\$3,278,460
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58.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$171,878	\$270,446	\$357,357
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58.100 Child and Adolescent Mental Health Services Appropriation (HB 78)

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

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$75,413,039	\$75,584,917	\$75,171,107	\$75,258,018
State General Funds	\$75,413,039	\$75,584,917	\$75,171,107	\$75,258,018
TOTAL FEDERAL FUNDS	\$9,432,552	\$9,432,552	\$9,432,552	\$9,432,552
Community Mental Health Services Block Grant CFDA93.958	\$6,668,769	\$6,668,769	\$6,668,769	\$6,668,769
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,763,783	\$2,763,783	\$2,763,783
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$87,515,372	\$87,687,250	\$87,273,440	\$87,360,351

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	\$33,974,332	\$33,974,332	\$33,974,332	\$33,974,332
State General Funds	\$33,974,332	\$33,974,332	\$33,974,332	\$33,974,332
TOTAL FEDERAL FUNDS	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
TOTAL AGENCY FUNDS	\$399,476	\$399,476	\$399,476	\$399,476
Intergovernmental Transfers	\$377,343	\$377,343	\$377,343	\$377,343
Intergovernmental Transfers Not Itemized	\$377,343	\$377,343	\$377,343	\$377,343
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,265,270	\$7,265,270	\$7,265,270	\$7,265,270
Federal Funds Indirect	\$7,265,270	\$7,265,270	\$7,265,270	\$7,265,270
FFID Social Services Block Grant CFDA93.667	\$7,265,270	\$7,265,270	\$7,265,270	\$7,265,270
TOTAL PUBLIC FUNDS	\$46,017,691	\$46,017,691	\$46,017,691	\$46,017,691

59.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$138,259)	(\$138,259)	(\$138,259)	(\$138,259)
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59.2 *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$577,247	\$577,247	\$577,247	\$577,247
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59.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$127,120	\$127,120	\$127,120	\$127,120
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59.4 *Transfer funds from the Department of Human Services related to the Department of Human Resources reorganization for software licensing.*

State General Funds	\$555,196	\$555,196	\$555,196	\$555,196
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59.5 *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.*

Social Services Block Grant CFDA93.667	\$7,265,270	\$7,265,270	\$7,265,270	\$7,265,270
FFIND Social Services Block Grant CFDA93.667			\$7,265,270	\$7,265,270
FFID Social Services Block Grant CFDA93.667	(\$7,265,270)	(\$7,265,270)	(\$7,265,270)	(\$7,265,270)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

59.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$476,979	\$672,490	\$773,594
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59.100 Departmental Administration-Behavioral Health

Appropriation (HB 78)

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	\$35,095,636	\$35,572,615	\$35,768,126	\$35,869,230
State General Funds	\$35,095,636	\$35,572,615	\$35,768,126	\$35,869,230
TOTAL FEDERAL FUNDS	\$11,643,883	\$11,643,883	\$11,643,883	\$11,643,883
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
Social Services Block Grant CFDA93.667	\$7,265,270	\$7,265,270		
FFIND Social Services Block Grant CFDA93.667			\$7,265,270	\$7,265,270
TOTAL AGENCY FUNDS	\$399,476	\$399,476	\$399,476	\$399,476
Intergovernmental Transfers	\$377,343	\$377,343	\$377,343	\$377,343
Intergovernmental Transfers Not Itemized	\$377,343	\$377,343	\$377,343	\$377,343
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$47,138,995	\$47,615,974	\$47,811,485	\$47,912,589

Direct Care and Support Services

Continuation Budget

HB 78 (FY12)

Governor

House

Senate

CC

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

TOTAL STATE FUNDS	\$147,609,055	\$147,609,055	\$147,609,055	\$147,609,055
State General Funds	\$147,609,055	\$147,609,055	\$147,609,055	\$147,609,055
TOTAL AGENCY FUNDS	\$27,214,704	\$27,214,704	\$27,214,704	\$27,214,704
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$26,546,680	\$26,546,680	\$26,546,680	\$26,546,680
Sales and Services Not Itemized	\$26,546,680	\$26,546,680	\$26,546,680	\$26,546,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
State Funds Transfers	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
Agency to Agency Contracts	\$412,580	\$412,580	\$412,580	\$412,580
Central State Hospital Food and Utility Sales	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000
TOTAL PUBLIC FUNDS	\$181,136,339	\$181,136,339	\$181,136,339	\$181,136,339

60.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$821,810	\$821,810	\$821,810	\$821,810
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60.2 *Transfer funds to the Child and Adolescent Mental Health program related to the transition of child and adolescent programs to community settings to properly align expenditures.*

State General Funds	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)
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60.3 *Reduce funds to reflect savings from serving fewer consumers in institutions by closing one state hospital. (H and S:Recognize savings from moving hospital patients into community services)*

State General Funds	(\$3,270,191)	(\$3,270,191)	(\$3,270,191)	(\$3,270,191)
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60.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$11,628,691	\$5,657,590	\$3,994,649
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60.100 Direct Care and Support Services

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$141,584,381	\$153,213,072	\$147,241,971	\$145,579,030
State General Funds	\$141,584,381	\$153,213,072	\$147,241,971	\$145,579,030
TOTAL AGENCY FUNDS	\$27,214,704	\$27,214,704	\$27,214,704	\$27,214,704
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$26,546,680	\$26,546,680	\$26,546,680	\$26,546,680
Sales and Services Not Itemized	\$26,546,680	\$26,546,680	\$26,546,680	\$26,546,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
State Funds Transfers	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
Agency to Agency Contracts	\$412,580	\$412,580	\$412,580	\$412,580
Central State Hospital Food and Utility Sales	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000
TOTAL PUBLIC FUNDS	\$175,111,665	\$186,740,356	\$180,769,255	\$179,106,314

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	\$121,792	\$121,792	\$121,792	\$121,792
State General Funds	\$121,792	\$121,792	\$121,792	\$121,792
TOTAL FEDERAL FUNDS	\$12,425,661	\$12,425,661	\$12,425,661	\$12,425,661
Federal Funds Not Itemized	\$1,779,050	\$1,779,050	\$1,779,050	\$1,779,050
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,646,611	\$10,646,611	\$10,646,611	\$10,646,611
TOTAL PUBLIC FUNDS	\$12,547,453	\$12,547,453	\$12,547,453	\$12,547,453

61.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$42,615	\$42,615	\$42,615	\$42,615
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61.2 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$41,531	\$30,106	
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61.100 Substance Abuse Prevention

Appropriation (HB 78)

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	\$164,407	\$164,407	\$205,938	\$194,513
State General Funds	\$164,407	\$164,407	\$205,938	\$194,513
TOTAL FEDERAL FUNDS	\$12,425,661	\$12,425,661	\$12,425,661	\$12,425,661
Federal Funds Not Itemized	\$1,779,050	\$1,779,050	\$1,779,050	\$1,779,050
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,646,611	\$10,646,611	\$10,646,611	\$10,646,611
TOTAL PUBLIC FUNDS	\$12,590,068	\$12,590,068	\$12,631,599	\$12,620,174

Developmental Disabilities, Governor's Council on

Continuation Budget

HB 78 (FY12)

Governor

House

Senate

CC

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

TOTAL STATE FUNDS	\$50,607	\$50,607	\$50,607	\$50,607
State General Funds	\$50,607	\$50,607	\$50,607	\$50,607
TOTAL FEDERAL FUNDS	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
Federal Funds Not Itemized	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
TOTAL PUBLIC FUNDS	\$2,478,231	\$2,478,231	\$2,478,231	\$2,478,231

62.1 Reduce funds for contracts.

State General Funds	(\$5,061)	(\$5,061)	(\$5,061)	(\$5,061)
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62.100 Developmental Disabilities, Governor's Council on Appropriation (HB 78)*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	\$45,546
State General Funds	\$45,546	\$45,546	\$45,546	\$45,546
TOTAL FEDERAL FUNDS	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
Federal Funds Not Itemized	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
TOTAL PUBLIC FUNDS	\$2,473,170	\$2,473,170	\$2,473,170	\$2,473,170

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	\$767,059	\$767,059	\$767,059	\$767,059
State General Funds	\$767,059	\$767,059	\$767,059	\$767,059
TOTAL PUBLIC FUNDS	\$767,059	\$767,059	\$767,059	\$767,059

63.1 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$10,405	\$9,054	\$10,415
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63.100 Sexual Offender Review Board**Appropriation (HB 78)***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	\$767,059	\$777,464	\$776,113	\$777,474
State General Funds	\$767,059	\$777,464	\$776,113	\$777,474
TOTAL PUBLIC FUNDS	\$767,059	\$777,464	\$776,113	\$777,474

Section 16: Community Affairs, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$25,665,615	\$25,665,615	\$25,665,615	\$25,665,615
State General Funds	\$25,665,615	\$25,665,615	\$25,665,615	\$25,665,615
TOTAL FEDERAL FUNDS	\$167,430,169	\$167,430,169	\$167,430,169	\$167,430,169
Federal Funds Not Itemized	\$167,430,169	\$167,430,169	\$167,430,169	\$167,430,169
TOTAL AGENCY FUNDS	\$11,514,015	\$11,514,015	\$11,514,015	\$11,514,015
Reserved Fund Balances	\$339,070	\$339,070	\$339,070	\$339,070
Intergovernmental Transfers	\$9,895,929	\$9,895,929	\$9,895,929	\$9,895,929
Sales and Services	\$1,279,016	\$1,279,016	\$1,279,016	\$1,279,016
TOTAL PUBLIC FUNDS	\$204,609,799	\$204,609,799	\$204,609,799	\$204,609,799

Section Total - Final

TOTAL STATE FUNDS	\$27,152,757	\$27,219,935	\$27,148,581	\$27,220,193
State General Funds	\$27,152,757	\$27,219,935	\$27,148,581	\$27,220,193
TOTAL FEDERAL FUNDS	\$167,430,169	\$167,430,169	\$167,430,169	\$167,430,169
Federal Funds Not Itemized	\$167,430,169	\$167,430,169	\$167,430,169	\$167,430,169
TOTAL AGENCY FUNDS	\$11,514,015	\$11,514,015	\$11,514,015	\$11,514,015
Reserved Fund Balances	\$339,070	\$339,070	\$339,070	\$339,070
Intergovernmental Transfers	\$9,895,929	\$9,895,929	\$9,895,929	\$9,895,929
Sales and Services	\$1,279,016	\$1,279,016	\$1,279,016	\$1,279,016
TOTAL PUBLIC FUNDS	\$206,096,941	\$206,164,119	\$206,092,765	\$206,164,377

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	\$218,821	\$218,821	\$218,821	\$218,821
State General Funds	\$218,821	\$218,821	\$218,821	\$218,821

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services Not Itemized	\$239,704	\$239,704	\$239,704	\$239,704
TOTAL PUBLIC FUNDS	\$458,525	\$458,525	\$458,525	\$458,525

64.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$273	\$273	\$273	\$273
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64.2 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$6,850	\$5,960	\$6,856
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64.3 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds			(\$1,564)	(\$1,564)
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64.100 Building Construction**Appropriation (HB 78)**

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	\$219,094	\$225,944	\$223,490	\$224,386
State General Funds	\$219,094	\$225,944	\$223,490	\$224,386
TOTAL AGENCY FUNDS	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services	\$239,704	\$239,704	\$239,704	\$239,704
Sales and Services Not Itemized	\$239,704	\$239,704	\$239,704	\$239,704
TOTAL PUBLIC FUNDS	\$458,798	\$465,648	\$463,194	\$464,090

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 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	\$4,471,871	\$4,471,871	\$4,471,871	\$4,471,871
State General Funds	\$4,471,871	\$4,471,871	\$4,471,871	\$4,471,871
TOTAL FEDERAL FUNDS	\$69,038	\$69,038	\$69,038	\$69,038
Federal Funds Not Itemized	\$69,038	\$69,038	\$69,038	\$69,038
TOTAL AGENCY FUNDS	\$192,015	\$192,015	\$192,015	\$192,015
Sales and Services	\$192,015	\$192,015	\$192,015	\$192,015
Sales and Services Not Itemized	\$192,015	\$192,015	\$192,015	\$192,015
TOTAL PUBLIC FUNDS	\$4,732,924	\$4,732,924	\$4,732,924	\$4,732,924

65.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,184	\$3,184	\$3,184	\$3,184
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65.2 *Reduce funds for the 12 Regional Commissions.*

State General Funds	(\$286,309)	(\$286,309)	(\$286,309)	(\$286,309)
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65.3 *Reduce funds for operations.*

State General Funds		(\$95,000)	(\$95,000)	(\$95,000)
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65.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$35,997	\$36,845	\$42,384
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65.5 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds			(\$16,492)	(\$16,492)
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65.100 Coordinated Planning**Appropriation (HB 78)**

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	\$4,188,746	\$4,129,743	\$4,114,099	\$4,119,638
State General Funds	\$4,188,746	\$4,129,743	\$4,114,099	\$4,119,638
TOTAL FEDERAL FUNDS	\$69,038	\$69,038	\$69,038	\$69,038
Federal Funds Not Itemized	\$69,038	\$69,038	\$69,038	\$69,038
TOTAL AGENCY FUNDS	\$192,015	\$192,015	\$192,015	\$192,015
Sales and Services	\$192,015	\$192,015	\$192,015	\$192,015
Sales and Services Not Itemized	\$192,015	\$192,015	\$192,015	\$192,015
TOTAL PUBLIC FUNDS	\$4,449,799	\$4,390,796	\$4,375,152	\$4,380,691

Departmental Administration**Continuation Budget**

HB 78 (FY12)

Governor

House

Senate

CC

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

TOTAL STATE FUNDS	\$1,259,529	\$1,259,529	\$1,259,529	\$1,259,529
State General Funds	\$1,259,529	\$1,259,529	\$1,259,529	\$1,259,529
TOTAL FEDERAL FUNDS	\$1,773,802	\$1,773,802	\$1,773,802	\$1,773,802
Federal Funds Not Itemized	\$1,773,802	\$1,773,802	\$1,773,802	\$1,773,802
TOTAL AGENCY FUNDS	\$2,109,845	\$2,109,845	\$2,109,845	\$2,109,845
Reserved Fund Balances	\$83,091	\$83,091	\$83,091	\$83,091
Reserved Fund Balances Not Itemized	\$83,091	\$83,091	\$83,091	\$83,091
Intergovernmental Transfers	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
Intergovernmental Transfers Not Itemized	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
Sales and Services	\$581,388	\$581,388	\$581,388	\$581,388
Sales and Services Not Itemized	\$581,388	\$581,388	\$581,388	\$581,388
TOTAL PUBLIC FUNDS	\$5,143,176	\$5,143,176	\$5,143,176	\$5,143,176

66.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$17,556	\$17,556	\$17,556	\$17,556
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66.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$119,409)	(\$119,409)	(\$58,956)	(\$58,956)
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66.3 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$41,035	\$30,182	\$34,720
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66.4 *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)*

State General Funds			(\$35,777)	\$0
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66.100 Departmental Administration**Appropriation (HB 78)***The purpose of this appropriation is to provide administrative support for all programs of the department.*

TOTAL STATE FUNDS	\$1,157,676	\$1,198,711	\$1,212,534	\$1,252,849
State General Funds	\$1,157,676	\$1,198,711	\$1,212,534	\$1,252,849
TOTAL FEDERAL FUNDS	\$1,773,802	\$1,773,802	\$1,773,802	\$1,773,802
Federal Funds Not Itemized	\$1,773,802	\$1,773,802	\$1,773,802	\$1,773,802
TOTAL AGENCY FUNDS	\$2,109,845	\$2,109,845	\$2,109,845	\$2,109,845
Reserved Fund Balances	\$83,091	\$83,091	\$83,091	\$83,091
Reserved Fund Balances Not Itemized	\$83,091	\$83,091	\$83,091	\$83,091
Intergovernmental Transfers	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
Intergovernmental Transfers Not Itemized	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
Sales and Services	\$581,388	\$581,388	\$581,388	\$581,388
Sales and Services Not Itemized	\$581,388	\$581,388	\$581,388	\$581,388
TOTAL PUBLIC FUNDS	\$5,041,323	\$5,082,358	\$5,096,181	\$5,136,496

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	\$1,639,431	\$1,639,431	\$1,639,431	\$1,639,431
State General Funds	\$1,639,431	\$1,639,431	\$1,639,431	\$1,639,431
TOTAL FEDERAL FUNDS	\$45,205,628	\$45,205,628	\$45,205,628	\$45,205,628
Federal Funds Not Itemized	\$45,205,628	\$45,205,628	\$45,205,628	\$45,205,628
TOTAL AGENCY FUNDS	\$309,587	\$309,587	\$309,587	\$309,587
Intergovernmental Transfers	\$243,318	\$243,318	\$243,318	\$243,318
Intergovernmental Transfers Not Itemized	\$243,318	\$243,318	\$243,318	\$243,318
Sales and Services	\$66,269	\$66,269	\$66,269	\$66,269
Sales and Services Not Itemized	\$66,269	\$66,269	\$66,269	\$66,269
TOTAL PUBLIC FUNDS	\$47,154,646	\$47,154,646	\$47,154,646	\$47,154,646

68.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$11,016	\$11,016	\$11,016	\$11,016
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68.2 *Reduce funds for operations.*

State General Funds	(\$38,281)	(\$103,281)	(\$103,281)	(\$103,281)
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68.3 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$28,115	\$24,464	\$28,142
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68.4 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds			(\$6,908)	(\$6,908)
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68.100 Federal Community and Economic Development Programs**Appropriation (HB 78)**

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	\$1,612,166	\$1,575,281	\$1,564,722	\$1,568,400
State General Funds	\$1,612,166	\$1,575,281	\$1,564,722	\$1,568,400
TOTAL FEDERAL FUNDS	\$45,205,628	\$45,205,628	\$45,205,628	\$45,205,628
Federal Funds Not Itemized	\$45,205,628	\$45,205,628	\$45,205,628	\$45,205,628
TOTAL AGENCY FUNDS	\$309,587	\$309,587	\$309,587	\$309,587
Intergovernmental Transfers	\$243,318	\$243,318	\$243,318	\$243,318
Intergovernmental Transfers Not Itemized	\$243,318	\$243,318	\$243,318	\$243,318
Sales and Services	\$66,269	\$66,269	\$66,269	\$66,269
Sales and Services Not Itemized	\$66,269	\$66,269	\$66,269	\$66,269
TOTAL PUBLIC FUNDS	\$47,127,381	\$47,090,496	\$47,079,937	\$47,083,615

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

69.100 Homeownership Programs

Appropriation (HB 78)

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

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

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	\$1,080,551	\$1,080,551	\$1,080,551	\$1,080,551
State General Funds	\$1,080,551	\$1,080,551	\$1,080,551	\$1,080,551
TOTAL FEDERAL FUNDS	\$105,625	\$105,625	\$105,625	\$105,625
Federal Funds Not Itemized	\$105,625	\$105,625	\$105,625	\$105,625
TOTAL AGENCY FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$1,361,176	\$1,361,176	\$1,361,176	\$1,361,176

71.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,172	\$2,172	\$2,172	\$2,172
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71.2 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$32,328	\$28,130	\$32,359
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71.3 *Reduce funds for operations.*

State General Funds	(\$16,738)	(\$16,738)	(\$16,738)
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71.4 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$20,250)	(\$20,250)
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71.100 Regional Services

Appropriation (HB 78)

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,082,723	\$1,098,313	\$1,073,865	\$1,078,094
State General Funds	\$1,082,723	\$1,098,313	\$1,073,865	\$1,078,094
TOTAL FEDERAL FUNDS	\$105,625	\$105,625	\$105,625	\$105,625
Federal Funds Not Itemized	\$105,625	\$105,625	\$105,625	\$105,625
TOTAL AGENCY FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$1,363,348	\$1,378,938	\$1,354,490	\$1,358,719

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	\$2,621,738	\$2,621,738	\$2,621,738	\$2,621,738
State General Funds	\$2,621,738	\$2,621,738	\$2,621,738	\$2,621,738
TOTAL FEDERAL FUNDS	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
Federal Funds Not Itemized	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
TOTAL AGENCY FUNDS	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers Not Itemized	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
TOTAL PUBLIC FUNDS	\$123,897,564	\$123,897,564	\$123,897,564	\$123,897,564

72.1 Eliminate funds for down payment assistance and use existing funds to meet federal match requirement.

State General Funds	(\$2,621,738)	(\$2,621,738)	(\$2,621,738)	(\$2,621,738)
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72.100 Rental Housing Programs**Appropriation (HB 78)**

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	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
Federal Funds Not Itemized	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
TOTAL AGENCY FUNDS	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers Not Itemized	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
TOTAL PUBLIC FUNDS	\$121,275,826	\$121,275,826	\$121,275,826	\$121,275,826

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	\$374,162	\$374,162	\$374,162	\$374,162
State General Funds	\$374,162	\$374,162	\$374,162	\$374,162
TOTAL PUBLIC FUNDS	\$374,162	\$374,162	\$374,162	\$374,162

73.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$555	\$555	\$555	\$555
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73.2 Reduce funds for operations.

State General Funds	(\$16,691)	(\$16,691)	(\$16,691)	(\$16,691)
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73.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$11,378	\$9,900	\$11,388
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73.4 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds			(\$2,239)	(\$2,239)
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73.100 Research and Surveys**Appropriation (HB 78)**

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	\$358,026	\$369,404	\$365,687	\$367,175
State General Funds	\$358,026	\$369,404	\$365,687	\$367,175
TOTAL PUBLIC FUNDS	\$358,026	\$369,404	\$365,687	\$367,175

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$3,107,892	\$3,107,892	\$3,107,892	\$3,107,892
State General Funds	\$3,107,892	\$3,107,892	\$3,107,892	\$3,107,892
TOTAL FEDERAL FUNDS	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
Federal Funds Not Itemized	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
TOTAL AGENCY FUNDS	\$1,107,466	\$1,107,466	\$1,107,466	\$1,107,466
Reserved Fund Balances	\$255,979	\$255,979	\$255,979	\$255,979
Reserved Fund Balances Not Itemized	\$255,979	\$255,979	\$255,979	\$255,979
Intergovernmental Transfers	\$851,487	\$851,487	\$851,487	\$851,487
Intergovernmental Transfers Not Itemized	\$851,487	\$851,487	\$851,487	\$851,487
TOTAL PUBLIC FUNDS	\$5,469,954	\$5,469,954	\$5,469,954	\$5,469,954

74.1 *Eliminate one-time funds for the Columbus House of Mercy provided in HB 948 (2010 Session).*

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
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74.2 *Reduce funds for the State Housing Trust Fund.*

State General Funds		(\$70,000)	(\$70,000)	(\$70,000)
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74.100 Special Housing Initiatives**Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$3,032,892	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$3,032,892	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
Federal Funds Not Itemized	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
TOTAL AGENCY FUNDS	\$1,107,466	\$1,107,466	\$1,107,466	\$1,107,466
Reserved Fund Balances	\$255,979	\$255,979	\$255,979	\$255,979
Reserved Fund Balances Not Itemized	\$255,979	\$255,979	\$255,979	\$255,979
Intergovernmental Transfers	\$851,487	\$851,487	\$851,487	\$851,487
Intergovernmental Transfers Not Itemized	\$851,487	\$851,487	\$851,487	\$851,487
TOTAL PUBLIC FUNDS	\$5,394,954	\$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	\$854,677	\$854,677	\$854,677	\$854,677
State General Funds	\$854,677	\$854,677	\$854,677	\$854,677
TOTAL FEDERAL FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Federal Funds Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL AGENCY FUNDS	\$320,793	\$320,793	\$320,793	\$320,793
Intergovernmental Transfers	\$121,153	\$121,153	\$121,153	\$121,153
Intergovernmental Transfers Not Itemized	\$121,153	\$121,153	\$121,153	\$121,153
Sales and Services	\$199,640	\$199,640	\$199,640	\$199,640
Sales and Services Not Itemized	\$199,640	\$199,640	\$199,640	\$199,640
TOTAL PUBLIC FUNDS	\$1,180,470	\$1,180,470	\$1,180,470	\$1,180,470

75.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,536	\$2,536	\$2,536	\$2,536
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75.2 *Reduce funds for personnel. (H and S:Reduce funds for operations)*

State General Funds	(\$91,738)	(\$20,000)	(\$20,000)	(\$20,000)
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75.3 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$23,068	\$20,072	\$23,090
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75.4 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds			(\$10,395)	(\$10,395)
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75.100 State Community Development Programs**Appropriation (HB 78)**

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	\$765,475	\$860,281	\$846,890	\$849,908
State General Funds	\$765,475	\$860,281	\$846,890	\$849,908
TOTAL FEDERAL FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Federal Funds Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL AGENCY FUNDS	\$320,793	\$320,793	\$320,793	\$320,793
Intergovernmental Transfers	\$121,153	\$121,153	\$121,153	\$121,153
Intergovernmental Transfers Not Itemized	\$121,153	\$121,153	\$121,153	\$121,153
Sales and Services	\$199,640	\$199,640	\$199,640	\$199,640
Sales and Services Not Itemized	\$199,640	\$199,640	\$199,640	\$199,640
TOTAL PUBLIC FUNDS	\$1,091,268	\$1,186,074	\$1,172,683	\$1,175,701

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	\$6,560,084	\$6,560,084	\$6,560,084	\$6,560,084
State General Funds	\$6,560,084	\$6,560,084	\$6,560,084	\$6,560,084
TOTAL FEDERAL FUNDS	\$13,587	\$13,587	\$13,587	\$13,587
Federal Funds Not Itemized	\$13,587	\$13,587	\$13,587	\$13,587
TOTAL AGENCY FUNDS	\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers	\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers Not Itemized	\$154,681	\$154,681	\$154,681	\$154,681
TOTAL PUBLIC FUNDS	\$6,728,352	\$6,728,352	\$6,728,352	\$6,728,352

76.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$221	\$221	\$221	\$221
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76.2 Increase funds for Regional Economic Business Assistance (REBA) grants.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
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76.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$1,782	\$1,550	\$1,783	\$1,783
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76.4 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds		(\$2,605)		(\$2,605)
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76.100 State Economic Development Program

Appropriation (HB 78)

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	\$11,560,305	\$11,562,087	\$11,559,250	\$11,559,483
State General Funds	\$11,560,305	\$11,562,087	\$11,559,250	\$11,559,483
TOTAL FEDERAL FUNDS	\$13,587	\$13,587	\$13,587	\$13,587
Federal Funds Not Itemized	\$13,587	\$13,587	\$13,587	\$13,587
TOTAL AGENCY FUNDS	\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers	\$154,681	\$154,681	\$154,681	\$154,681
Intergovernmental Transfers Not Itemized	\$154,681	\$154,681	\$154,681	\$154,681
TOTAL PUBLIC FUNDS	\$11,728,573	\$11,730,355	\$11,727,518	\$11,727,751

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	\$286,358	\$286,358	\$286,358	\$286,358
State General Funds	\$286,358	\$286,358	\$286,358	\$286,358
TOTAL PUBLIC FUNDS	\$286,358	\$286,358	\$286,358	\$286,358

77.1 Reduce funds.

State General Funds		(\$2,863)		(\$2,863)
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77.100 Payments to Georgia Environmental Finance Authority

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$286,358	\$283,495	\$283,495	\$283,495
State General Funds	\$286,358	\$283,495	\$283,495	\$283,495
TOTAL PUBLIC FUNDS	\$286,358	\$283,495	\$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	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501
State General Funds	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501
TOTAL PUBLIC FUNDS	\$3,190,501	\$3,190,501	\$3,190,501	\$3,190,501

78.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$15,396)	(\$15,396)	(\$15,396)	(\$15,396)
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78.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$33,241	\$33,241	\$33,241	\$33,241
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78.3 Reduce funds for personnel to reflect projected expenditures in the Administration program.

State General Funds	(\$63,101)	(\$63,101)	(\$63,101)	(\$63,101)
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HB 78 (FY12)

Governor

House

Senate

CC

78.4	<i>Utilize existing federal funds for personnel in the Transportation Project Planning program.</i>				
State General Funds		(\$255,949)	(\$255,949)	(\$255,949)	(\$255,949)
78.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$93,381	\$81,254	\$93,470
78.6	<i>Reduce funds for operations.</i>				
State General Funds			(\$28,893)	(\$28,893)	(\$28,893)

78.100 Payments to Georgia Regional Transportation Authority

Appropriation (HB 78)

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	\$2,889,296	\$2,953,784	\$2,941,657	\$2,953,873
State General Funds	\$2,889,296	\$2,953,784	\$2,941,657	\$2,953,873
TOTAL PUBLIC FUNDS	\$2,889,296	\$2,953,784	\$2,941,657	\$2,953,873

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$1,885,561,499	\$1,885,561,499	\$1,885,561,499	\$1,885,561,499
State General Funds	\$1,424,526,568	\$1,424,526,568	\$1,424,526,568	\$1,424,526,568
Tobacco Settlement Funds	\$100,705,583	\$100,705,583	\$100,705,583	\$100,705,583
Nursing Home Provider Fees	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939
Hospital Provider Fee	\$229,007,409	\$229,007,409	\$229,007,409	\$229,007,409
TOTAL FEDERAL FUNDS	\$6,133,729,769	\$6,133,729,769	\$6,133,729,769	\$6,133,729,769
ARRA-Medical Assistance Program CFDA93.778	\$748,909,573	\$748,909,573	\$748,909,573	\$748,909,573
ARRA-Promote Health Info Tech CFDA93.719	\$713,649	\$713,649	\$713,649	\$713,649
Federal Funds Not Itemized	\$14,135,917	\$14,135,917	\$14,135,917	\$14,135,917
Medical Assistance Program CFDA93.778	\$5,137,141,270	\$5,137,141,270	\$5,137,141,270	\$5,137,141,270
Preventive Health & Health Services Block Grant CFDA93.991	\$87,135	\$87,135	\$87,135	\$87,135
State Children's Insurance Program CFDA93.767	\$232,742,225	\$232,742,225	\$232,742,225	\$232,742,225
TOTAL AGENCY FUNDS	\$287,508,208	\$287,508,208	\$287,508,208	\$287,508,208
Reserved Fund Balances	\$60,360,097	\$60,360,097	\$60,360,097	\$60,360,097
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$242,519	\$242,519	\$242,519	\$242,519
Sales and Services	\$2,372,549	\$2,372,549	\$2,372,549	\$2,372,549
Sanctions, Fines, and Penalties	\$10,475,215	\$10,475,215	\$10,475,215	\$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,129,978,324	\$3,129,978,324	\$3,129,978,324	\$3,129,978,324
State Funds Transfers	\$3,129,978,324	\$3,129,978,324	\$3,129,978,324	\$3,129,978,324
TOTAL PUBLIC FUNDS	\$11,436,777,800	\$11,436,777,800	\$11,436,777,800	\$11,436,777,800

Section Total - Final

TOTAL STATE FUNDS	\$2,542,653,263	\$2,458,388,080	\$2,441,066,583	\$2,454,836,912
State General Funds	\$2,086,487,693	\$2,002,222,510	\$1,975,612,598	\$1,997,183,668
Tobacco Settlement Funds	\$100,705,583	\$100,705,583	\$109,993,998	\$102,193,257
Nursing Home Provider Fees	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939
Hospital Provider Fee	\$224,138,048	\$224,138,048	\$224,138,048	\$224,138,048
TOTAL FEDERAL FUNDS	\$5,253,018,886	\$5,125,316,298	\$5,070,080,084	\$5,143,452,391
Federal Funds Not Itemized	\$14,135,917	\$14,135,917	\$14,135,917	\$9,134,197
Medical Assistance Program CFDA93.778	\$5,035,728,116	\$4,911,701,178	\$4,861,266,099	\$4,934,926,126
Preventive Health & Health Services Block Grant CFDA93.991	\$87,135	\$87,135	\$87,135	
State Children's Insurance Program CFDA93.767	\$203,067,718	\$199,392,068	\$194,590,933	\$199,392,068
TOTAL AGENCY FUNDS	\$228,148,111	\$235,948,111	\$234,648,111	\$234,648,111
Reserved Fund Balances		\$7,800,000	\$6,500,000	\$6,500,000
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$1,242,519	\$1,242,519	\$1,242,519	\$1,242,519
Sales and Services	\$2,372,549	\$2,372,549	\$2,372,549	\$2,372,549
Sanctions, Fines, and Penalties	\$10,475,215	\$10,475,215	\$10,475,215	\$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,279,831,630	\$3,403,377,767	\$3,419,301,437	\$3,386,913,865
State Funds Transfers	\$3,279,831,630	\$3,403,377,767	\$3,419,301,437	\$3,386,913,865
TOTAL PUBLIC FUNDS	\$11,303,651,890	\$11,223,030,256	\$11,165,096,215	\$11,219,851,279

Departmental Administration and Program Support

Continuation Budget

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

TOTAL STATE FUNDS	\$85,955,008	\$85,955,008	\$85,955,008	\$85,955,008
State General Funds	\$85,823,213	\$85,823,213	\$85,823,213	\$85,823,213
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$253,657,941	\$253,657,941	\$253,657,941	\$253,657,941

HB 78 (FY12)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$5,654,210	\$5,654,210	\$5,654,210	\$5,654,210
Medical Assistance Program CFDA93.778	\$224,711,005	\$224,711,005	\$224,711,005	\$224,711,005
Preventive Health & Health Services Block Grant CFDA93.991	\$87,135	\$87,135	\$87,135	\$87,135
State Children's Insurance Program CFDA93.767	\$23,205,591	\$23,205,591	\$23,205,591	\$23,205,591
TOTAL AGENCY FUNDS	\$1,854,039	\$1,854,039	\$1,854,039	\$1,854,039
Rebates, Refunds, and Reimbursements	\$242,519	\$242,519	\$242,519	\$242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$242,519	\$242,519	\$242,519	\$242,519
Sanctions, Fines, and Penalties	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Sanctions, Fines, and Penalties Not Itemized	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
State Funds Transfers	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
Health Insurance Payments	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$362,569,179	\$362,569,179	\$362,569,179	\$362,569,179

82.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>			
State General Funds	\$42,034	\$42,034	\$42,034	\$42,034

82.2	<i>Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
State General Funds	\$1,266,253	\$1,266,253	\$1,266,253	\$1,266,253

82.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$224,555	\$224,555	\$224,555	\$224,555

82.4	<i>Transfer funds related to the Department of Human Resources reorganization from the Department of Human Services Departmental Administration program for Public Health telecommunications (\$2,295,090) and software licensing (\$237,186).</i>			
State General Funds	\$2,532,276	\$2,532,276	\$2,532,276	\$2,532,276

82.5	<i>Reduce funds for personnel.</i>			
State General Funds	(\$147,144)	(\$147,144)	(\$147,144)	(\$147,144)
Medical Assistance Program CFDA93.778	(\$58,858)	(\$58,858)	(\$58,858)	(\$58,858)
TOTAL PUBLIC FUNDS	(\$206,002)	(\$206,002)	(\$206,002)	(\$206,002)

82.6	<i>Reduce funds for the annualized space consolidation savings.</i>			
State General Funds	(\$62,063)	(\$62,063)	(\$62,063)	(\$62,063)
Medical Assistance Program CFDA93.778	(\$62,063)	(\$62,063)	(\$62,063)	(\$62,063)
TOTAL PUBLIC FUNDS	(\$124,126)	(\$124,126)	(\$124,126)	(\$124,126)

82.7	<i>Reduce funds for computer contracts to reflect savings from the transition to a new Medicaid Management Information System (MMIS) vendor.</i>			
State General Funds	(\$5,815,788)	(\$5,815,788)	(\$5,815,788)	(\$5,815,788)
Medical Assistance Program CFDA93.778	(\$5,815,788)	(\$5,815,788)	(\$5,815,788)	(\$5,815,788)
TOTAL PUBLIC FUNDS	(\$11,631,576)	(\$11,631,576)	(\$11,631,576)	(\$11,631,576)

82.8	<i>Replace funds for a nursing home eligibility online processing system.</i>			
State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

82.9	<i>Replace funds with fraud control global settlement funds.</i>			
State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Rebates, Refunds, and Reimbursements Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

82.10	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds		\$1,193,505	\$1,038,508	\$1,194,641

82.11	<i>Reduce funds to reflect administrative efficiencies.</i>			
State General Funds		(\$1,000,000)	(\$500,000)	(\$750,000)

82.98	<i>Transfer funds to the new Department of Public Health Departmental Administration program.</i>			
State General Funds				(\$19,151,824)
Tobacco Settlement Funds				(\$131,795)
Federal Funds Not Itemized				(\$5,001,720)
Medical Assistance Program CFDA93.778				(\$1,807,258)
Preventive Health & Health Services Block Grant CFDA93.991				(\$87,135)
TOTAL PUBLIC FUNDS				(\$26,179,732)

82.100 Departmental Administration and Program Support Appropriation (HB 78)				
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>				
TOTAL STATE FUNDS	\$82,795,131	\$82,988,636	\$83,333,639	\$63,956,153
State General Funds	\$82,663,336	\$82,856,841	\$83,201,844	\$63,956,153
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	
TOTAL FEDERAL FUNDS	\$247,921,232	\$247,921,232	\$247,921,232	\$241,025,119
Federal Funds Not Itemized	\$5,654,210	\$5,654,210	\$5,654,210	\$652,490
Medical Assistance Program CFDA93.778	\$218,974,296	\$218,974,296	\$218,974,296	\$217,167,038
Preventive Health & Health Services Block Grant CFDA93.991	\$87,135	\$87,135	\$87,135	
State Children's Insurance Program CFDA93.767	\$23,205,591	\$23,205,591	\$23,205,591	\$23,205,591

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$2,854,039	\$2,854,039	\$2,854,039	\$2,854,039
Rebates, Refunds, and Reimbursements	\$1,242,519	\$1,242,519	\$1,242,519	\$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$1,242,519	\$1,242,519	\$1,242,519	\$1,242,519
Sanctions, Fines, and Penalties	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Sanctions, Fines, and Penalties Not Itemized	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
State Funds Transfers	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
Health Insurance Payments	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$354,672,593	\$354,866,098	\$355,211,101	\$328,937,502

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, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$6,244,337	\$6,244,337	\$6,244,337	\$6,244,337
State General Funds	\$6,244,337	\$6,244,337	\$6,244,337	\$6,244,337
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838	\$588,838
Federal Funds Not Itemized	\$172,588	\$172,588	\$172,588	\$172,588
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,933,175	\$6,933,175	\$6,933,175	\$6,933,175

85.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$401	\$401	\$401	\$401
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85.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$23,190	\$23,190	\$23,190	\$23,190
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85.3 *Reduce funds due to savings from the integration of health improvement and public health programs.*

State General Funds	(\$623,829)	(\$623,829)	(\$623,829)	(\$623,829)
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85.4 *Reduce one-time funds for the Erlanger Life Force Air Ambulance Program provided in HB948 (2010 Session). (H and CC: Provide an on-going contract for operating cost with Erlanger Life Force Air Ambulance)*

State General Funds	(\$600,000)	\$0	(\$600,000)	\$0
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85.5 *Reduce funds for Area Health Education Centers (AHECs).*

State General Funds	(\$106,426)	(\$106,426)	(\$106,426)	(\$106,426)
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85.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$96,415	\$83,894	\$96,507
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85.7 *Reduce funds for the St. Joseph Mercy Care contract.*

State General Funds		(\$10,140)	\$0	\$0
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85.8 *Increase funds for two "new start" Community Health Centers in Berrien and Baldwin Counties to be administered and contracted with the Georgia Association for Primary Health Care. (S and CC: Increase funds for an additional Federally Qualified Health Center (FQHC) in Putnam County and a behavioral health integrated FQHC in Rockdale County)*

State General Funds		\$500,000	\$1,000,000	\$1,000,000
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85.97 *Transfer funds to the new Department of Public Health Departmental Administration program for the Health Share Volunteer Unit.*

State General Funds				(\$530,064)
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85.98 *Transfer funds for grants from the Board of Regents' Payments to the Georgia Cancer Coalition program to provide \$207,000 to each of the following Regional Cancer Coalitions: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition. (CC:NO)*

Tobacco Settlement Funds			\$1,242,000	\$0
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85.99 *CC: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency. Senate: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia and support cancer research through the State Office of Rural Health, the Regional Cancer Coalitions of Georgia, and the Office of Health Information Technology and Transparency.*

State General Funds			\$0	\$0
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85.100 Health Care Access and Improvement

Appropriation (HB 78)

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	\$4,937,673	\$6,123,948	\$7,263,567	\$6,104,116
State General Funds	\$4,937,673	\$6,123,948	\$6,021,567	\$6,104,116
Tobacco Settlement Funds			\$1,242,000	
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838	\$588,838
Federal Funds Not Itemized	\$172,588	\$172,588	\$172,588	\$172,588
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$5,626,511	\$6,812,786	\$7,952,405	\$6,792,954

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	\$6,978,289	\$6,978,289	\$6,978,289	\$6,978,289
State General Funds	\$6,978,289	\$6,978,289	\$6,978,289	\$6,978,289
TOTAL FEDERAL FUNDS	\$8,461,900	\$8,461,900	\$8,461,900	\$8,461,900
Federal Funds Not Itemized	\$5,521,905	\$5,521,905	\$5,521,905	\$5,521,905
Medical Assistance Program CFDA93.778	\$2,939,995	\$2,939,995	\$2,939,995	\$2,939,995
TOTAL AGENCY FUNDS	\$72,549	\$72,549	\$72,549	\$72,549
Sales and Services	\$72,549	\$72,549	\$72,549	\$72,549
Sales and Services Not Itemized	\$72,549	\$72,549	\$72,549	\$72,549
TOTAL PUBLIC FUNDS	\$15,512,738	\$15,512,738	\$15,512,738	\$15,512,738

86.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,161	\$1,161	\$1,161	\$1,161
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86.2 Reduce funds for six new state licensure inspectors provided for in HB948 (2010 Session).

State General Funds	(\$478,181)	(\$478,181)	(\$478,181)	(\$478,181)
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86.3 Reduce funds for travel.

State General Funds	(\$128,727)	(\$128,727)	(\$128,727)	(\$128,727)
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86.4 Eliminate funds for the Adult Day Care licensure.

State General Funds	(\$90,921)	(\$90,921)	(\$90,921)	(\$90,921)
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86.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$129	\$112	\$129
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86.6 Reduce funds for personnel.

State General Funds		(\$378,000)	(\$378,000)	(\$378,000)
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86.100 Healthcare Facility Regulation

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$6,281,621	\$5,903,750	\$5,903,733	\$5,903,750
State General Funds	\$6,281,621	\$5,903,750	\$5,903,733	\$5,903,750
TOTAL FEDERAL FUNDS	\$8,461,900	\$8,461,900	\$8,461,900	\$8,461,900
Federal Funds Not Itemized	\$5,521,905	\$5,521,905	\$5,521,905	\$5,521,905
Medical Assistance Program CFDA93.778	\$2,939,995	\$2,939,995	\$2,939,995	\$2,939,995
TOTAL AGENCY FUNDS	\$72,549	\$72,549	\$72,549	\$72,549
Sales and Services	\$72,549	\$72,549	\$72,549	\$72,549
Sales and Services Not Itemized	\$72,549	\$72,549	\$72,549	\$72,549
TOTAL PUBLIC FUNDS	\$14,816,070	\$14,438,199	\$14,438,182	\$14,438,199

Indigent Care Trust Fund

Continuation Budget

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,789,618	\$257,789,618	\$257,789,618	\$257,789,618
ARRA-Promote Health Info Tech CFDA93.719	\$713,649	\$713,649	\$713,649	\$713,649
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219	\$150,450,219	\$150,450,219	\$150,450,219
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
Sanctions, Fines, and Penalties Not Itemized	\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS	\$408,239,837	\$408,239,837	\$408,239,837	\$408,239,837

88.1	<i>Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.</i>				
	ARRA-Promote Health Info Tech CFDA93.719	(\$713,649)	(\$713,649)	(\$713,649)	(\$713,649)
88.2	<i>Provide for a Medicaid state plan change that would allow hospitals with medical education partnerships with Morehouse School of Medicine to receive supplemental Upper Payment Limit payments financed by federal Medicaid funds and the Georgia Board for Physician Workforce. (H:YES)(S:YES)</i>				
	State General Funds		\$0	\$0	\$0
88.3	<i>Review utilizing the most recent data available to ensure Disproportionate Share Hospital payments are based on the best estimate of uncompensated Medicaid and uninsured patient care provided by hospitals during the year of payment. (H:YES)(S:Require review utilizing the most recent data available to ensure Disproportionate Share Hospital payments are based on the best estimate of uncompensated Medicaid and uninsured patient care provided by hospitals during the year of payment)(CC:Review utilizing the most recent data available to ensure Disproportionate Share Hospital payments are based on the best estimate of uncompensated Medicaid and uninsured patient care provided by hospitals during the year of payment)</i>				
	State General Funds		\$0	\$0	\$0
88.4	<i>Recognize federal Health Information Exchange (HIE) funds (\$2,500,000) and transfer to the Georgia Trauma Care Network Commission for a trauma communications network. (S:YES)(CC:YES)</i>				
	ARRA-Health Development Initiative CFDA93.703		\$0	\$0	\$0

88.100 Indigent Care Trust Fund		Appropriation (HB 78)			
<i>The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.</i>					
TOTAL FEDERAL FUNDS		\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778		\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS		\$150,450,219	\$150,450,219	\$150,450,219	\$150,450,219
Intergovernmental Transfers		\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities		\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services		\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized		\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties		\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
Sanctions, Fines, and Penalties Not Itemized		\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS		\$407,526,188	\$407,526,188	\$407,526,188	\$407,526,188

Medicaid: Aged, Blind, and Disabled		Continuation Budget			
<i>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.</i>					
TOTAL STATE FUNDS		\$916,469,015	\$916,469,015	\$916,469,015	\$916,469,015
State General Funds		\$759,659,035	\$759,659,035	\$759,659,035	\$759,659,035
Nursing Home Provider Fees		\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939
Hospital Provider Fee		\$25,488,041	\$25,488,041	\$25,488,041	\$25,488,041
TOTAL FEDERAL FUNDS		\$3,047,059,738	\$3,047,059,738	\$3,047,059,738	\$3,047,059,738
ARRA-Medical Assistance Program CFDA93.778		\$414,644,129	\$414,644,129	\$414,644,129	\$414,644,129
Federal Funds Not Itemized		\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778		\$2,629,628,395	\$2,629,628,395	\$2,629,628,395	\$2,629,628,395
TOTAL AGENCY FUNDS		\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers		\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities		\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers		\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments		\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS		\$4,293,160,373	\$4,293,160,373	\$4,293,160,373	\$4,293,160,373

93.1	<i>Replace funds due to the expiration of the increased American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP).</i>				
	State General Funds	\$362,150,507	\$362,150,507	\$362,150,507	\$362,150,507
	ARRA-Medical Assistance Program CFDA93.778	(\$362,150,507)	(\$362,150,507)	(\$362,150,507)	(\$362,150,507)
	TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
93.2	<i>Increase funds to restore a one-time reduction in FY2011 to Medicare Part D clawback payments.</i>				
	State General Funds	\$86,339,260	\$86,339,260	\$86,339,260	\$86,339,260
93.3	<i>Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.80% to 65.95%.</i>				
	State General Funds	(\$5,192,727)	(\$5,192,727)	(\$5,192,727)	(\$5,192,727)
	Medical Assistance Program CFDA93.778	\$5,192,727	\$5,192,727	\$5,192,727	\$5,192,727
	TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

93.4 *Reduce funds for underperforming contracts.*

State General Funds	(\$10,425,225)	(\$10,425,225)	(\$10,425,225)	(\$10,425,225)
Medical Assistance Program CFDA93.778	(\$20,192,176)	(\$20,192,176)	(\$20,192,176)	(\$20,192,176)
TOTAL PUBLIC FUNDS	(\$30,617,401)	(\$30,617,401)	(\$30,617,401)	(\$30,617,401)

93.5 *Reduce funds for Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services. (H:Reduce Medicaid reimbursement by .5% for all providers excluding hospital and home and community based services)(S:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities, home and community based services, Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs) and hospice)(CC:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities and home and community based services)*

State General Funds	(\$6,747,649)	(\$3,373,825)	(\$1,539,444)	(\$1,539,444)
Medical Assistance Program CFDA93.778	(\$13,070,689)	(\$6,534,617)	(\$2,981,684)	(\$2,981,684)
TOTAL PUBLIC FUNDS	(\$19,818,338)	(\$9,908,442)	(\$4,521,128)	(\$4,521,128)

93.6 *Reduce funds by increasing existing member copayments and implementing new copayments for members enrolled in the Tax Equity and Fiscal Responsibility Act (TEFRA) option. (CC:Reduce funds by increasing existing member copayments)*

State General Funds	(\$3,136,135)	(\$3,136,135)	(\$3,136,135)	(\$3,136,135)
Medical Assistance Program CFDA93.778	(\$6,074,249)	(\$6,074,249)	(\$6,074,249)	(\$6,074,249)
TOTAL PUBLIC FUNDS	(\$9,210,384)	(\$9,210,384)	(\$9,210,384)	(\$9,210,384)

93.7 *Transfer funds from the Department of Corrections to reflect the relocation of medically fragile offenders to community nursing homes.*

State General Funds	\$1,030,300	\$1,030,300	\$1,030,300	\$1,030,300
Medical Assistance Program CFDA93.778	\$1,995,545	\$1,995,545	\$1,995,545	\$1,995,545
TOTAL PUBLIC FUNDS	\$3,025,845	\$3,025,845	\$3,025,845	\$3,025,845

93.8 *Eliminate funds for optional benefit coverage for adult vision, dental, and podiatry services. (H:NO)(S:NO)*

State General Funds	(\$6,163,079)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$11,937,004)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$18,100,083)	\$0	\$0	\$0

93.9 *Reduce funds to reflect estimated savings from drug company settlements.*

State General Funds	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)
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93.10 *Increase funds to reflect revised federal policies in the Patient Protection and Affordable Care Act (PPACA) that reduce fee-for-service Medicaid rebates.*

State General Funds	\$7,751,719	\$7,751,719	\$7,751,719	\$7,751,719
Medical Assistance Program CFDA93.778	\$15,013,976	\$15,013,976	\$15,013,976	\$15,013,976
TOTAL PUBLIC FUNDS	\$22,765,695	\$22,765,695	\$22,765,695	\$22,765,695

93.11 *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Medical Assistance Program CFDA93.778	(\$52,493,622)	(\$52,493,622)	(\$52,493,622)	(\$52,493,622)
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93.12 *Increase funds to reflect the state share of Medicaid fraud settlement.*

State General Funds		(\$7,800,000)	(\$6,500,000)	(\$6,500,000)
Reserved Fund Balances Not Itemized		\$7,800,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

93.13 *Increase funds for 33 slots in the Independent Care Waiver Program (ICWP) to address the community waiting list.*

State General Funds		\$545,543	\$545,543	\$545,543
Medical Assistance Program CFDA93.778		\$1,056,639	\$1,056,639	\$1,056,639
TOTAL PUBLIC FUNDS		\$1,602,182	\$1,602,182	\$1,602,182

93.14 *Increase funds to transition Medicaid eligibility from six month reviews to 12 month reviews while still requiring clients to report changes in their status outside of the review time, effective January 1, 2012.*

State General Funds		\$2,720,699	\$0	\$0
Medical Assistance Program CFDA93.778		\$5,269,606	\$0	\$0
TOTAL PUBLIC FUNDS		\$7,990,305	\$0	\$0

93.15 *Authorize the Department of Community Health, through revenue generated by HB117, to increase provider reimbursement rates for nursing facilities and also long-term care services case-managed through the SOURCE program. (CC:YES)*

State General Funds				\$0
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93.16 *Authorize the Department of Community Health to increase the Nursing Home Provider Fee and to use the resulting revenues to rebase nursing facility provider reimbursement rates based on the most recent year cost report, to the extent that such revenues would be sufficient for that purpose. (CC:YES)*

State General Funds				\$0
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93.100 Medicaid: Aged, Blind, and Disabled Appropriation (HB 78)

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	\$1,333,575,986	\$1,338,579,131	\$1,338,992,813	\$1,338,992,813
State General Funds	\$1,176,766,006	\$1,181,769,151	\$1,182,182,833	\$1,182,182,833
Nursing Home Provider Fees	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,939
Hospital Provider Fee	\$25,488,041	\$25,488,041	\$25,488,041	\$25,488,041
TOTAL FEDERAL FUNDS	\$2,603,343,739	\$2,628,143,060	\$2,626,426,387	\$2,626,426,387
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$2,600,556,525	\$2,625,355,846	\$2,623,639,173	\$2,623,639,173
TOTAL AGENCY FUNDS	\$62,342,988	\$70,142,988	\$68,842,988	\$68,842,988
Reserved Fund Balances		\$7,800,000	\$6,500,000	\$6,500,000
Reserved Fund Balances Not Itemized		\$7,800,000	\$6,500,000	\$6,500,000
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$4,266,551,345	\$4,304,153,811	\$4,301,550,820	\$4,301,550,820

Medicaid: Low-Income Medicaid

Continuation Budget

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

TOTAL STATE FUNDS	\$758,720,073	\$758,720,073	\$758,720,073	\$758,720,073
State General Funds	\$456,254,166	\$456,254,166	\$456,254,166	\$456,254,166
Tobacco Settlement Funds	\$100,573,788	\$100,573,788	\$100,573,788	\$100,573,788
Hospital Provider Fee	\$201,892,119	\$201,892,119	\$201,892,119	\$201,892,119
TOTAL FEDERAL FUNDS	\$2,356,635,100	\$2,356,635,100	\$2,356,635,100	\$2,356,635,100
ARRA-Medical Assistance Program CFDA93.778	\$334,265,444	\$334,265,444	\$334,265,444	\$334,265,444
Medical Assistance Program CFDA93.778	\$2,022,369,656	\$2,022,369,656	\$2,022,369,656	\$2,022,369,656
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,141,100,336	\$3,141,100,336	\$3,141,100,336	\$3,141,100,336

94.1 *Replace funds due to the expiration of the increased American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP).*

State General Funds	\$321,832,822	\$321,832,822	\$321,832,822	\$321,832,822
ARRA-Medical Assistance Program CFDA93.778	(\$321,832,822)	(\$321,832,822)	(\$321,832,822)	(\$321,832,822)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

94.2 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.80% to 65.95%.*

State General Funds	(\$4,536,653)	(\$4,536,653)	(\$4,536,653)	(\$4,536,653)
Medical Assistance Program CFDA93.778	\$4,536,653	\$4,536,653	\$4,536,653	\$4,536,653
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

94.3 *Reduce funds to reflect the one-time retroactive reimbursement for the federal share of the Medicaid Management Information System (MMIS).*

State General Funds	(\$15,127,330)	(\$15,127,330)	(\$15,127,330)	(\$15,127,330)
Medical Assistance Program CFDA93.778	\$15,127,330	\$15,127,330	\$15,127,330	\$15,127,330
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

94.4 *Reduce funds for Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services. (H:Reduce Medicaid reimbursement by .5% for all providers excluding hospital and home and community based services)(S:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities, home and community based services, Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs) and hospice)(CC:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities and home and community based services)*

State General Funds	(\$6,379,025)	(\$3,189,513)	(\$3,189,513)	(\$3,189,513)
Medical Assistance Program CFDA93.778	(\$12,357,502)	(\$6,177,631)	(\$6,177,631)	(\$6,177,631)
TOTAL PUBLIC FUNDS	(\$18,736,527)	(\$9,367,144)	(\$9,367,144)	(\$9,367,144)

94.5 *Eliminate funds for optional benefit coverage for adult vision, dental, and podiatry services. (H:NO)(S:NO)*

State General Funds	(\$864,829)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$1,675,050)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$2,539,879)	\$0	\$0	\$0

94.6 *Reduce funds by increasing existing member copayments.*

State General Funds	(\$360,456)	(\$360,456)	(\$360,456)	(\$360,456)
Medical Assistance Program CFDA93.778	(\$698,151)	(\$698,151)	(\$698,151)	(\$698,151)
TOTAL PUBLIC FUNDS	(\$1,058,607)	(\$1,058,607)	(\$1,058,607)	(\$1,058,607)

94.7	<i>Reduce funds by removing the Care Management Organization (CMO) outpatient hospital reimbursement floor.</i>				
	State General Funds	(\$4,541,378)	(\$4,541,378)	(\$4,541,378)	(\$4,541,378)
	Medical Assistance Program CFDA93.778	(\$8,796,002)	(\$8,796,002)	(\$8,796,002)	(\$8,796,002)
	TOTAL PUBLIC FUNDS	(\$13,337,380)	(\$13,337,380)	(\$13,337,380)	(\$13,337,380)
94.8	<i>Reduce funds to reflect savings from the implementation of the Planning for Healthy Babies program.</i>				
	State General Funds	(\$9,339,200)	(\$9,339,200)	(\$9,339,200)	(\$9,339,200)
	Medical Assistance Program CFDA93.778	(\$34,698,703)	(\$34,698,703)	(\$34,698,703)	(\$34,698,703)
	TOTAL PUBLIC FUNDS	(\$44,037,903)	(\$44,037,903)	(\$44,037,903)	(\$44,037,903)
94.9	<i>Reduce funds to reflect anticipated performance bonus payments authorized in the Children's Health Insurance Program Reauthorization Act.</i>				
	State General Funds	(\$6,032,030)	(\$6,528,003)	(\$6,528,003)	(\$6,032,030)
	Medical Assistance Program CFDA93.778	\$6,032,030	\$6,528,003	\$6,528,003	\$6,032,030
	TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
94.10	<i>Reduce funds to reflect estimated savings from drug company settlements.</i>				
	State General Funds	(\$1,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
94.11	<i>Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates.</i>				
	State General Funds	(\$12,723,662)	(\$14,223,662)	(\$14,223,662)	(\$14,223,662)
	Medical Assistance Program CFDA93.778	(\$24,643,921)	(\$27,549,207)	(\$27,549,207)	(\$27,549,207)
	TOTAL PUBLIC FUNDS	(\$37,367,583)	(\$41,772,869)	(\$41,772,869)	(\$41,772,869)
94.12	<i>Reduce funds to reflect projected hospital provider payment collections.</i>				
	Hospital Provider Fee	(\$4,869,361)	(\$4,869,361)	(\$4,869,361)	(\$4,869,361)
	Medical Assistance Program CFDA93.778	(\$9,431,259)	(\$9,431,259)	(\$9,431,259)	(\$9,431,259)
	TOTAL PUBLIC FUNDS	(\$14,300,620)	(\$14,300,620)	(\$14,300,620)	(\$14,300,620)
94.13	<i>Maintain 11 months of CMO capitation payments to reflect the delay of the capitation payment deferral from FY2011 to FY2012. (G:YES)(H:YES)(S:YES)</i>				
	State General Funds	\$0	\$0	\$0	\$0
94.14	<i>Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.</i>				
	ARRA-Medical Assistance Program CFDA93.778	(\$12,432,622)	(\$12,432,622)	(\$12,432,622)	(\$12,432,622)
94.15	<i>Reduce funds based on projected benefit need.</i>				
	State General Funds		(\$97,970,372)	(\$97,970,372)	(\$77,555,551)
	Medical Assistance Program CFDA93.778		(\$189,754,656)	(\$189,754,656)	(\$150,214,055)
	TOTAL PUBLIC FUNDS		(\$287,725,028)	(\$287,725,028)	(\$227,769,606)
94.16	<i>Increase funds to transition Medicaid eligibility from six month reviews to 12 month reviews while still requiring clients to report changes in their status outside of the review time, effective January 1, 2012. (S:YES)(CC:NO)</i>				
	State General Funds		\$6,348,298	\$1,348,298	\$0
	Medical Assistance Program CFDA93.778		\$12,295,749	\$2,611,461	\$0
	TOTAL PUBLIC FUNDS		\$18,644,047	\$3,959,759	\$0
94.17	<i>Transfer funds from the Department of Human Services Federal Eligibility Benefit Services program for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process. (S and CC:Increase funds for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process)</i>				
	State General Funds		\$1,300,000	\$1,300,000	\$1,300,000
	Medical Assistance Program CFDA93.778		\$2,517,915	\$2,517,915	\$2,517,915
	TOTAL PUBLIC FUNDS		\$3,817,915	\$3,817,915	\$3,817,915
94.18	<i>Reduce funds by including the 2.25% premium tax within the existing administrative percentage for Care Management Organization (CMO) cap rate range development and implement a minimum Medical Loss Ratio (MLR) of 87%. (CC:NO)</i>				
	State General Funds			(\$20,153,324)	\$0
	Medical Assistance Program CFDA93.778			(\$39,034,118)	\$0
	TOTAL PUBLIC FUNDS			(\$59,187,442)	\$0
94.19	<i>Replace funds.</i>				
	State General Funds			(\$1,619,469)	(\$1,619,469)
	Tobacco Settlement Funds			\$1,619,469	\$1,619,469
	TOTAL PUBLIC FUNDS			\$0	\$0
94.100 Medicaid: Low-Income Medicaid	Appropriation (HB 78)				
	<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>				
	TOTAL STATE FUNDS	\$1,014,278,971	\$925,015,265	\$899,861,941	\$939,577,761
	State General Funds	\$716,682,425	\$627,418,719	\$600,645,926	\$640,361,746
	Tobacco Settlement Funds	\$100,573,788	\$100,573,788	\$102,193,257	\$102,193,257
	Hospital Provider Fee	\$197,022,758	\$197,022,758	\$197,022,758	\$197,022,758
	TOTAL FEDERAL FUNDS	\$1,955,765,081	\$1,786,269,697	\$1,737,551,291	\$1,813,018,576
	Medical Assistance Program CFDA93.778	\$1,955,765,081	\$1,786,269,697	\$1,737,551,291	\$1,813,018,576

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$2,995,789,215	\$2,737,030,125	\$2,663,158,395	\$2,778,341,500

PeachCare

Continuation Budget

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

TOTAL STATE FUNDS	\$66,279,941	\$66,279,941	\$66,279,941	\$66,279,941
State General Funds	\$64,652,692	\$64,652,692	\$64,652,692	\$64,652,692
Hospital Provider Fee	\$1,627,249	\$1,627,249	\$1,627,249	\$1,627,249
TOTAL FEDERAL FUNDS	\$209,536,634	\$209,536,634	\$209,536,634	\$209,536,634
State Children's Insurance Program CFDA93.767	\$209,536,634	\$209,536,634	\$209,536,634	\$209,536,634
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$275,968,358	\$275,968,358	\$275,968,358	\$275,968,358

95.1 *Reduce funds to reflect an increase in the federal financial participation rate from 76.06% to 76.17%.*

State General Funds	(\$305,566)	(\$305,566)	(\$305,566)	(\$305,566)
State Children's Insurance Program CFDA93.767	\$305,566	\$305,566	\$305,566	\$305,566
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

95.2 *Reduce funds by implementing new copayments for PeachCare members six years of age and older.*

State General Funds	(\$1,503,409)	(\$1,503,409)	(\$1,503,409)	(\$1,503,409)
State Children's Insurance Program CFDA93.767	(\$4,802,837)	(\$4,802,837)	(\$4,802,837)	(\$4,802,837)
TOTAL PUBLIC FUNDS	(\$6,306,246)	(\$6,306,246)	(\$6,306,246)	(\$6,306,246)

95.3 *Reduce funds for Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services. (H:Reduce PeachCare reimbursement by .5% for all providers excluding hospital and home and community based services)(S:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities, home and community based services, Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs) and hospice)(CC:Reduce PeachCare reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities and home and community based services)*

State General Funds	(\$699,244)	(\$349,622)	(\$349,622)	(\$349,622)
State Children's Insurance Program CFDA93.767	(\$2,233,825)	(\$1,117,529)	(\$1,117,529)	(\$1,117,529)
TOTAL PUBLIC FUNDS	(\$2,933,069)	(\$1,467,151)	(\$1,467,151)	(\$1,467,151)

95.4 *Reduce funds by removing the Care Management Organization (CMO) outpatient hospital reimbursement floor.*

State General Funds	(\$590,123)	(\$590,123)	(\$590,123)	(\$590,123)
State Children's Insurance Program CFDA93.767	(\$1,885,225)	(\$1,885,225)	(\$1,885,225)	(\$1,885,225)
TOTAL PUBLIC FUNDS	(\$2,475,348)	(\$2,475,348)	(\$2,475,348)	(\$2,475,348)

95.5 *Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates.*

State General Funds	(\$6,591,743)	(\$8,091,743)	(\$8,091,743)	(\$8,091,743)
State Children's Insurance Program CFDA93.767	(\$21,058,186)	(\$25,850,132)	(\$25,850,132)	(\$25,850,132)
TOTAL PUBLIC FUNDS	(\$27,649,929)	(\$33,941,875)	(\$33,941,875)	(\$33,941,875)

95.6 *Maintain 11 months of CMO capitation payments to reflect the delay of the capitation payment deferral from FY2011 to FY2012. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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95.7 *Reduce funds by including the 2.25% premium tax within the existing administrative percentage for Care Management Organization (CMO) cap rate range development and implement a minimum Medical Loss Ratio (MLR) of 87%. (CC:NO)*

State General Funds			(\$1,502,049)	\$0
State Children's Insurance Program CFDA93.767			(\$4,801,135)	\$0
TOTAL PUBLIC FUNDS			(\$6,303,184)	\$0

95.100 PeachCare

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$56,589,856	\$55,439,478	\$53,937,429	\$55,439,478
State General Funds	\$54,962,607	\$53,812,229	\$52,310,180	\$53,812,229
Hospital Provider Fee	\$1,627,249	\$1,627,249	\$1,627,249	\$1,627,249
TOTAL FEDERAL FUNDS	\$179,862,127	\$176,186,477	\$171,385,342	\$176,186,477
State Children's Insurance Program CFDA93.767	\$179,862,127	\$176,186,477	\$171,385,342	\$176,186,477
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783

	Governor	House	Senate	CC
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$236,603,766	\$231,777,738	\$225,474,554	\$231,777,738

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. The employer contribution rate for the teachers' health benefit plan for Fiscal Year 2011 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2011 shall not exceed 22.165%.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$60,360,097	\$60,360,097	\$60,360,097	\$60,360,097
Reserved Fund Balances	\$60,360,097	\$60,360,097	\$60,360,097	\$60,360,097
State Health Benefit Plan Reserves	\$60,360,097	\$60,360,097	\$60,360,097	\$60,360,097
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,828,018,871	\$2,828,018,871	\$2,828,018,871	\$2,828,018,871
State Funds Transfers	\$2,828,018,871	\$2,828,018,871	\$2,828,018,871	\$2,828,018,871
Health Insurance Payments	\$2,828,018,871	\$2,828,018,871	\$2,828,018,871	\$2,828,018,871
TOTAL PUBLIC FUNDS	\$2,888,378,968	\$2,888,378,968	\$2,888,378,968	\$2,888,378,968

97.1	<i>Reduce funds by eliminating the Open Access Plan (OAP) and implementing additional plan design changes and employee cost sharing increases in Plan Year 2011.</i>				
Health Insurance Payments		(\$235,082,951)	(\$235,082,951)	(\$235,082,951)	(\$235,082,951)
97.2	<i>Reduce funds for employee premium revenue due to the elimination of the OAP option.</i>				
Health Insurance Payments		(\$37,284,591)	(\$37,284,591)	(\$37,284,591)	(\$37,284,591)
97.3	<i>Increase funds to reflect spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2011.</i>				
Health Insurance Payments		\$16,553,348	\$16,553,348	\$16,553,348	\$16,553,348
97.4	<i>Increase funds for a 10% employee premium increase in Plan Year 2012. (H:Increase employee premiums 20% in Plan Year 2012)(S:Increase employee premiums 19% in Plan Year 2012)(CC:Increase employee premiums 10% or as near as possible in Plan Year 2012)</i>				
Health Insurance Payments		\$29,686,345	\$59,372,690	\$56,404,056	\$29,686,345
97.5	<i>Increase funds for the projected reimbursement available through the Early Retiree Reinsurance Program component of federal health care reform.</i>				
Health Insurance Payments		\$110,000,000	\$67,000,000	\$67,000,000	\$67,000,000
97.6	<i>Increase funds for the projected cost of the federal health care reform requirement to cover 100% of preventive coverage as defined by regulations under the Patient Protection and Affordable Care Act (PPACA).</i>				
Health Insurance Payments		\$10,335,923	\$10,335,923	\$10,335,923	\$10,335,923
97.7	<i>Increase funds to reflect the projected cost of changes to coverage of dependent children required by PPACA: to allow coverage up to age 26, regardless of marital or student status, employment, residency, or financial dependence.</i>				
Health Insurance Payments		\$113,197,064	\$113,197,064	\$113,197,064	\$113,197,064
97.8	<i>Increase funds for projected revenue (\$36,662,023) generated from employees with dependents up to age 26 changing premium tiers, as well as the premium add-on amount (\$38,267,521) to cover part of the projected cost of the expanded coverage.</i>				
Health Insurance Payments		\$74,929,544	\$74,929,544	\$74,929,544	\$74,929,544
97.9	<i>Reduce funds due to the depletion of prior year reserves.</i>				
State Health Benefit Plan Reserves		(\$60,360,097)	(\$60,360,097)	(\$60,360,097)	(\$60,360,097)
97.10	<i>Reduce funds to reflect revenue and expense projections.</i>				
Health Insurance Payments		(\$18,888,792)	(\$18,888,792)	(\$18,888,792)	(\$18,888,792)
97.11	<i>Increase funds by implementing additional plan design changes to meet expected FY2012 expenses.</i>				
Health Insurance Payments		\$37,326,621	\$37,326,621	\$37,326,621	\$37,326,621
97.12	<i>Increase funds for per member per month billing for non-certificated school service personnel from \$162.72 to \$218.20, effective December 2010. (H and CC:Effective July 1, 2011, increase from \$218.20 to \$246)(S:Effective July 1, 2011, increase from \$218.20 to \$271.45)</i>				
Health Insurance Payments		\$49,080,795	\$73,621,192	\$94,500,111	\$73,621,192
97.13	<i>Delay implementation of direct billing for SHBP employer contributions. (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0
97.14	<i>Reduce funds to recognize savings from the health insurance companies covering members of the State Health Benefit Plan by incentivizing physicians to transition from open procedures to minimally invasive outpatient procedures for seven highly utilized procedures, unless the procedure is determined medically necessary. (S and CC:Recognize savings from maximizing the use of minimally invasive procedures in outpatient settings)</i>				
Health Insurance Payments			(\$21,888,651)	(\$21,888,651)	(\$21,888,651)

97.15 Increase funds to reflect an increase in the employer share to the State Health Benefit Plan.

Health Insurance Payments	\$134,208,046	\$132,221,431	\$147,430,489
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97.99 CC: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

State General Funds	\$0
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97.100 State Health Benefit Plan Appropriation (HB 78)

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	\$2,977,872,177	\$3,101,418,314	\$3,117,341,984	\$3,084,954,412
State Funds Transfers	\$2,977,872,177	\$3,101,418,314	\$3,117,341,984	\$3,084,954,412
Health Insurance Payments	\$2,977,872,177	\$3,101,418,314	\$3,117,341,984	\$3,084,954,412
TOTAL PUBLIC FUNDS	\$2,977,872,177	\$3,101,418,314	\$3,117,341,984	\$3,084,954,412

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	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596
State General Funds	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596
TOTAL PUBLIC FUNDS	\$1,907,596	\$1,907,596	\$1,907,596	\$1,907,596

100.1 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$36,915	\$36,915	\$36,915	\$36,915
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100.2 Reduce funds to reflect savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board and consolidating administrative support. (H and S:Reflect rent (\$6,665) and administrative (\$33,787) savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board)(CC:Restore funds for rent)

State General Funds	(\$163,452)	(\$40,452)	(\$40,452)	(\$33,787)
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100.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$56,269	\$48,961	\$56,322
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100.100 Georgia Composite Medical Board

Appropriation (HB 78)

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	\$1,781,059	\$1,960,328	\$1,953,020	\$1,967,046
State General Funds	\$1,781,059	\$1,960,328	\$1,953,020	\$1,967,046
TOTAL PUBLIC FUNDS	\$1,781,059	\$1,960,328	\$1,953,020	\$1,967,046

Medical Education Board, State

Continuation Budget

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

TOTAL STATE FUNDS	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706
State General Funds	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706
TOTAL PUBLIC FUNDS	\$1,134,706	\$1,134,706	\$1,134,706	\$1,134,706

102.1 Reduce funds for the medical fair by pursuing private sponsorship.

State General Funds	(\$42,723)	(\$42,723)	(\$42,723)	(\$42,723)
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102.2 Reduce funds for medical scholarships.

State General Funds	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
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102.97 Transfer funds to the Georgia Board for Physician Workforce: Board Administration program to reflect the consolidation of the Boards.

State General Funds	(\$221,983)	(\$221,983)	(\$221,983)	(\$221,983)
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102.98 Transfer funds for the medical scholarship and loan repayment programs to the new Georgia Board for Physician Workforce: Physicians for Rural Areas program to reflect the consolidation of the State Medical Education Board with the Georgia Board for Physician Workforce.

State General Funds	(\$790,000)	(\$790,000)	(\$790,000)	(\$790,000)
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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	\$613,360	\$613,360	\$613,360	\$613,360
State General Funds	\$613,360	\$613,360	\$613,360	\$613,360
TOTAL PUBLIC FUNDS	\$613,360	\$613,360	\$613,360	\$613,360

103.1 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$1,244	\$1,244	\$1,244	\$1,244
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103.2 Reduce funds for savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board and consolidating administrative support. (H:Reflect rent (\$68,233), equipment (\$7,000) and administrative (\$137,767) savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board)(S and CC:Reflect rent (\$45,498), equipment (\$11,500) and administrative (\$137,767) savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board)

State General Funds	(\$90,000)	(\$213,000)	(\$194,765)	(\$194,765)
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103.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$17,578	\$15,294	\$17,594
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103.98 Transfer funds from the State Medical Education Board program to reflect the consolidation of the Boards. (H and S:Transfer funds from the State Medical Education Board to the Georgia Board for Physician Workforce to reflect the consolidation of the Boards and eliminate excess board per diem)

State General Funds	\$221,983	\$216,983	\$216,983	\$216,983
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103.100 Physician Workforce, Georgia Board for: Board Administration

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$746,587	\$636,165	\$652,116	\$654,416
State General Funds	\$746,587	\$636,165	\$652,116	\$654,416
TOTAL PUBLIC FUNDS	\$746,587	\$636,165	\$652,116	\$654,416

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	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244
State General Funds	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244
TOTAL PUBLIC FUNDS	\$8,479,244	\$8,479,244	\$8,479,244	\$8,479,244

104.1 Reduce funds for Georgia residency programs. (H:Provide an additional \$75,000 to the base funding (\$200,000) for the Houston Medical new program development)(S:Provide an additional \$75,000 to develop new osteopathic medical residency programs)(CC:Provide an additional \$75,000 to the base funding (\$200,000) for the continued development of new and existing osteopathic medical residency programs)

State General Funds	(\$675,886)	(\$600,886)	(\$600,886)	(\$600,886)
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104.2 Reflect federal matching funds for Emory University School of Medicine Family Practice Residency Capitation program, consistent with all other hospital Family Practice Residency Capitation programs. (CC:YES)

State General Funds				\$0
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104.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 78)

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	\$7,803,358	\$7,878,358	\$7,878,358	\$7,878,358
State General Funds	\$7,803,358	\$7,878,358	\$7,878,358	\$7,878,358
TOTAL PUBLIC FUNDS	\$7,803,358	\$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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287
State General Funds	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287
TOTAL PUBLIC FUNDS	\$21,615,287	\$21,615,287	\$21,615,287	\$21,615,287

105.1 Reduce funds for Mercer University School of Medicine operating grant.

State General Funds	(\$1,945,376)	(\$1,945,376)	(\$945,376)	(\$1,445,376)
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105.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant
Appropriation (HB 78)

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	\$19,669,911	\$19,669,911	\$20,669,911	\$20,169,911
State General Funds	\$19,669,911	\$19,669,911	\$20,669,911	\$20,169,911
TOTAL PUBLIC FUNDS	\$19,669,911	\$19,669,911	\$20,669,911	\$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	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357
State General Funds	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357
TOTAL PUBLIC FUNDS	\$8,122,357	\$8,122,357	\$8,122,357	\$8,122,357

106.1 Increase funds due to the expiration of the increased American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP).

State General Funds	\$3,604,538	\$3,604,538	\$3,604,538	\$3,604,538
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106.2 Reduce funds for the Morehouse School of Medicine operating grant.

State General Funds	(\$1,055,421)	(\$1,055,421)	(\$1,055,421)	(\$1,055,421)
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106.3 Reflect a Medicaid state plan change that would allow hospitals with medical education partnerships with Morehouse School of Medicine to receive supplemental Upper Payment Limit payments financed by federal Medicaid funds and the Georgia Board for Physician Workforce. (H:YES)(S:YES)

Medical Assistance Program CFDA93.778		\$20,669,125	\$20,669,125	\$20,669,125
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106.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant
Appropriation (HB 78)

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	\$10,671,474
State General Funds	\$10,671,474	\$10,671,474	\$10,671,474	\$10,671,474
TOTAL FEDERAL FUNDS		\$20,669,125	\$20,669,125	\$20,669,125
Medical Assistance Program CFDA93.778		\$20,669,125	\$20,669,125	\$20,669,125
TOTAL PUBLIC FUNDS	\$10,671,474	\$31,340,599	\$31,340,599	\$31,340,599

Physician Workforce, Georgia Board for: Physicians for Rural Areas
Continuation Budget

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

107.98 Transfer funds for the medical scholarship and loan repayment programs from the State Medical Education Board program to reflect the consolidation with the Georgia Board for Physician Workforce.

State General Funds	\$790,000	\$790,000	\$790,000	\$790,000
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107.99 CC: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

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

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

Governor: 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.

State General Funds	\$0	\$0	\$0	\$0
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**107.100 Physician Workforce, Georgia Board for:
Physicians for Rural Areas**

Appropriation (HB 78)

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

**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	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286
State General Funds	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286
TOTAL PUBLIC FUNDS	\$3,042,286	\$3,042,286	\$3,042,286	\$3,042,286

108.1 Reduce funds for medical education at private institutions.

State General Funds	(\$310,650)	(\$310,650)	(\$310,650)	(\$310,650)
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**108.100 Physician Workforce, Georgia Board for:
Undergraduate Medical Education**

Appropriation (HB 78)

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	\$2,731,636
State General Funds	\$2,731,636	\$2,731,636	\$2,731,636	\$2,731,636
TOTAL PUBLIC FUNDS	\$2,731,636	\$2,731,636	\$2,731,636	\$2,731,636

**Physician Workforce, Georgia Board of: Cancer
Clinicians and Scientists**

Continuation Budget

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

750.97 Transfer funds from the Board of Regents' Payments to the Georgia Cancer Coalition program for Distinguished Cancer Clinicians and Scientists grants and one grant management position (\$65,596). (CC:NO)

Tobacco Settlement Funds	\$6,426,946	\$0
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750.99 CC: *The purpose of this appropriation is to provide grants to assist Georgia's research universities, medical schools and nursing in recruiting top cancer researchers.*
Senate: The purpose of this appropriation is to provide grants to assist Georgia's research universities, medical schools and nursing in recruiting top cancer researchers.

State General Funds	\$0	\$0
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**750.100 Physician Workforce, Georgia Board of: Cancer
Clinicians and Scientists**

Appropriation (HB 78)

The purpose of this appropriation is to provide grants to assist Georgia's research universities, medical schools and nursing in recruiting top cancer researchers.

TOTAL STATE FUNDS	\$6,426,946
Tobacco Settlement Funds	\$6,426,946
TOTAL PUBLIC FUNDS	\$6,426,946

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$971,895,293	\$971,895,293	\$971,895,293	\$971,895,293
State General Funds	\$971,895,293	\$971,895,293	\$971,895,293	\$971,895,293
TOTAL FEDERAL FUNDS	\$90,601,645	\$90,601,645	\$90,601,645	\$90,601,645
ARRA-Budget Stabilization-General CFDA84.397	\$84,877,269	\$84,877,269	\$84,877,269	\$84,877,269
Federal Funds Not Itemized	\$5,724,376	\$5,724,376	\$5,724,376	\$5,724,376
TOTAL AGENCY FUNDS	\$36,863,965	\$36,863,965	\$36,863,965	\$36,863,965
Intergovernmental Transfers	\$9,239,293	\$9,239,293	\$9,239,293	\$9,239,293
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services	\$26,969,568	\$26,969,568	\$26,969,568	\$26,969,568
TOTAL PUBLIC FUNDS	\$1,099,360,903	\$1,099,360,903	\$1,099,360,903	\$1,099,360,903

Section Total - Final

TOTAL STATE FUNDS	\$1,036,535,215	\$1,052,468,349	\$1,053,004,332	\$1,054,856,930
State General Funds	\$1,036,535,215	\$1,052,468,349	\$1,053,004,332	\$1,054,856,930
TOTAL FEDERAL FUNDS	\$5,724,376	\$5,724,376	\$5,724,376	\$5,724,376
Federal Funds Not Itemized	\$5,724,376	\$5,724,376	\$5,724,376	\$5,724,376
TOTAL AGENCY FUNDS	\$36,863,965	\$36,863,965	\$37,238,965	\$37,238,965
Intergovernmental Transfers	\$9,239,293	\$9,239,293	\$9,239,293	\$9,239,293
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$26,969,568	\$26,969,568	\$27,344,568	\$27,344,568
TOTAL PUBLIC FUNDS	\$1,079,123,556	\$1,095,056,690	\$1,095,967,673	\$1,097,820,271

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	\$6,069,045	\$6,069,045	\$6,069,045	\$6,069,045
State General Funds	\$6,069,045	\$6,069,045	\$6,069,045	\$6,069,045
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services Not Itemized	\$172,046	\$172,046	\$172,046	\$172,046
TOTAL PUBLIC FUNDS	\$6,241,091	\$6,241,091	\$6,241,091	\$6,241,091

109.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$769	\$769	\$769	\$769
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109.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$3,847)	(\$3,847)	(\$3,847)	(\$3,847)
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109.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$28,157	\$28,157	\$28,157	\$28,157
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109.4 Transfer funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.

State General Funds	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)
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109.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$121,607	\$105,814	\$121,722
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109.100 Bainbridge Probation Substance Abuse Treatment Center Appropriation (HB 78)

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	\$5,884,124	\$6,005,731	\$5,989,938	\$6,005,846
State General Funds	\$5,884,124	\$6,005,731	\$5,989,938	\$6,005,846
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services Not Itemized	\$172,046	\$172,046	\$172,046	\$172,046
TOTAL PUBLIC FUNDS	\$6,056,170	\$6,177,777	\$6,161,984	\$6,177,892

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

110.100 County Jail Subsidy Appropriation (HB 78)

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

Departmental Administration**Continuation Budget**

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$51,589,453	\$51,589,453	\$51,589,453	\$51,589,453
State General Funds	\$51,589,453	\$51,589,453	\$51,589,453	\$51,589,453
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
Federal Funds Not Itemized	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
TOTAL AGENCY FUNDS	\$223,273	\$223,273	\$223,273	\$223,273
Sales and Services	\$223,273	\$223,273	\$223,273	\$223,273
Sales and Services Not Itemized	\$223,273	\$223,273	\$223,273	\$223,273
TOTAL PUBLIC FUNDS	\$53,809,538	\$53,809,538	\$53,809,538	\$53,809,538

111.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$4,754	\$4,754	\$4,754	\$4,754
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111.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)
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111.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$264,029	\$264,029	\$264,029	\$264,029
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111.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$1,136,633	\$989,022	\$1,137,715
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111.5 *Reduce funds for personnel and operations.*

State General Funds		(\$964,207)	\$0	\$0
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111.6 *Reduce funds for the contract with the University of Cincinnati for the evaluation of Day Reporting Centers.*

State General Funds		(\$160,567)	(\$160,567)	(\$160,567)
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111.7 *Reduce funds for the contract with the University of Georgia for Leadership Corrections.*

State General Funds		(\$60,100)	\$0	\$0
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111.8 *Reduce funds and require counties and municipalities to contribute towards the cost of correctional officers in local inmate construction projects utilizing the Department of Community Affairs "tier" system to grant waivers.*

State General Funds			(\$375,000)	(\$375,000)
Sales and Services Not Itemized			\$375,000	\$375,000
TOTAL PUBLIC FUNDS			\$0	\$0

111.100 Departmental Administration**Appropriation (HB 78)**

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	\$50,083,202	\$50,034,961	\$50,536,657	\$50,685,350
State General Funds	\$50,083,202	\$50,034,961	\$50,536,657	\$50,685,350
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
Federal Funds Not Itemized	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
TOTAL AGENCY FUNDS	\$223,273	\$223,273	\$598,273	\$598,273
Sales and Services	\$223,273	\$223,273	\$598,273	\$598,273
Sales and Services Not Itemized	\$223,273	\$223,273	\$598,273	\$598,273
TOTAL PUBLIC FUNDS	\$52,303,287	\$52,255,046	\$53,131,742	\$53,280,435

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	\$26,482,516	\$26,482,516	\$26,482,516	\$26,482,516
State General Funds	\$26,482,516	\$26,482,516	\$26,482,516	\$26,482,516
TOTAL FEDERAL FUNDS	\$252,380	\$252,380	\$252,380	\$252,380
Federal Funds Not Itemized	\$252,380	\$252,380	\$252,380	\$252,380
TOTAL AGENCY FUNDS	\$4,831,241	\$4,831,241	\$4,831,241	\$4,831,241
Intergovernmental Transfers	\$16,491	\$16,491	\$16,491	\$16,491
Intergovernmental Transfers Not Itemized	\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services	\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
Sales and Services Not Itemized	\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
TOTAL PUBLIC FUNDS	\$31,566,137	\$31,566,137	\$31,566,137	\$31,566,137

112.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$7,477	\$7,477	\$7,477	\$7,477
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112.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$57,428)	(\$57,428)	(\$57,428)	(\$57,428)
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112.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$199,406	\$199,406	\$199,406	\$199,406
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112.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$817,043	\$710,936	\$817,821
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112.100 Detention Centers

Appropriation (HB 78)

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	\$26,631,971	\$27,449,014	\$27,342,907	\$27,449,792
State General Funds	\$26,631,971	\$27,449,014	\$27,342,907	\$27,449,792
TOTAL FEDERAL FUNDS	\$252,380	\$252,380	\$252,380	\$252,380
Federal Funds Not Itemized	\$252,380	\$252,380	\$252,380	\$252,380
TOTAL AGENCY FUNDS	\$4,831,241	\$4,831,241	\$4,831,241	\$4,831,241
Intergovernmental Transfers	\$16,491	\$16,491	\$16,491	\$16,491
Intergovernmental Transfers Not Itemized	\$16,491	\$16,491	\$16,491	\$16,491
Sales and Services	\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
Sales and Services Not Itemized	\$4,814,750	\$4,814,750	\$4,814,750	\$4,814,750
TOTAL PUBLIC FUNDS	\$31,715,592	\$32,532,635	\$32,426,528	\$32,533,413

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	\$26,376,059	\$26,376,059	\$26,376,059	\$26,376,059
State General Funds	\$26,376,059	\$26,376,059	\$26,376,059	\$26,376,059
TOTAL FEDERAL FUNDS	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
Federal Funds Not Itemized	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$29,545,780	\$29,545,780	\$29,545,780	\$29,545,780

113.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$951	\$951	\$951	\$951
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113.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$10,716)	(\$10,716)	(\$10,716)	(\$10,716)
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113.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$8,770	\$8,770	\$8,770	\$8,770
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113.4 Transfer funds from the State Prisons program based on a reduction in payments to Central State Hospital for meals for offenders absorbed into the system after facility closures in the Milledgeville area.

State General Funds	\$1,385,533	\$1,385,533	\$1,385,533	\$1,385,533
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113.5 Increase funds by annualizing the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.

State General Funds	\$219,239	\$219,239	\$219,239	\$219,239
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113.6 Reduce funds by annualizing the closure of Metro State Prison.

State General Funds	(\$354,479)	(\$354,479)	(\$354,479)	(\$354,479)
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113.7 Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).

State General Funds	(\$290,455)	(\$290,455)	(\$290,455)	(\$290,455)
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113.8 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$40,175	\$34,958	\$40,214	
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113.100 Food and Farm Operations

Appropriation (HB 78)

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	\$27,334,902	\$27,375,077	\$27,369,860	\$27,375,116
State General Funds	\$27,334,902	\$27,375,077	\$27,369,860	\$27,375,116
TOTAL FEDERAL FUNDS	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
Federal Funds Not Itemized	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
TOTAL AGENCY FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$30,504,623	\$30,544,798	\$30,539,581	\$30,544,837

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	\$209,288,263	\$209,288,263	\$209,288,263	\$209,288,263
State General Funds	\$209,288,263	\$209,288,263	\$209,288,263	\$209,288,263
TOTAL AGENCY FUNDS	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services Not Itemized	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
TOTAL PUBLIC FUNDS	\$217,678,263	\$217,678,263	\$217,678,263	\$217,678,263

114.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$2,201	\$2,201	\$2,201	\$2,201
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114.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$3,847)	(\$3,847)	(\$3,847)	(\$3,847)
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114.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$90,471	\$90,471	\$90,471	\$90,471
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114.4 *Increase funds to annualize the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.*

State General Funds	\$2,147,658	\$2,147,658	\$2,147,658	\$2,147,658
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114.5 *Reduce funds by annualizing the closure of Metro State Prison.*

State General Funds	(\$3,474,800)	(\$3,474,800)	(\$3,474,800)	(\$3,474,800)
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114.6 *Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).*

State General Funds	(\$1,003,636)	(\$1,003,636)	(\$1,003,636)	(\$1,003,636)
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114.7 *Reduce funds by annualizing the closure of Men's State Prison.*

State General Funds	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)
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114.8 *Reduce funds to recognize savings (\$1,969,700) and transfer funds to Medicaid (\$1,030,300) to reflect the relocation of medically fragile inmates to community nursing homes.*

State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
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114.9 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$356,899	\$310,549	\$357,238
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114.10 *Reduce funds for operations.*

State General Funds			(\$653,207)	(\$653,207)
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114.11 *Begin the process to privatize inmate healthcare beginning in the third quarter of FY2012.*

(S: YES)(CC: Evaluate privatization options for inmate healthcare and report findings to the General Assembly by January 1, 2012)

State General Funds			\$0	\$0
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114.100 Health**Appropriation (HB 78)**

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	\$202,850,240	\$203,207,139	\$202,507,582	\$202,554,271
State General Funds	\$202,850,240	\$203,207,139	\$202,507,582	\$202,554,271
TOTAL AGENCY FUNDS	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services Not Itemized	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
TOTAL PUBLIC FUNDS	\$211,240,240	\$211,597,139	\$210,897,582	\$210,944,271

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.

TOTAL STATE FUNDS	\$42,060,619	\$42,060,619	\$42,060,619	\$42,060,619
State General Funds	\$42,060,619	\$42,060,619	\$42,060,619	\$42,060,619
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,090,619	\$42,090,619	\$42,090,619	\$42,090,619

115.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$652	\$652	\$652	\$652
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115.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$18,135)	(\$18,135)	(\$18,135)	(\$18,135)
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115.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$23,079	\$23,079	\$23,079	\$23,079
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115.4 *Reduce funds by annualizing the transfer of funds and four positions to the Clemency Decisions program of the State Board of Pardons and Paroles to gain efficiencies in the clemency release process.*

State General Funds	(\$133,625)	(\$133,625)	(\$133,625)	(\$133,625)
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115.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$107,552	\$93,584	\$107,653
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115.100 Offender Management **Appropriation (HB 78)**

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	\$41,932,590	\$42,040,142	\$42,026,174	\$42,040,243
State General Funds	\$41,932,590	\$42,040,142	\$42,026,174	\$42,040,243
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$41,962,590	\$42,070,142	\$42,056,174	\$42,070,243

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	\$4,228,798	\$4,228,798	\$4,228,798	\$4,228,798
State General Funds	\$4,228,798	\$4,228,798	\$4,228,798	\$4,228,798
TOTAL FEDERAL FUNDS	\$7,500	\$7,500	\$7,500	\$7,500
Federal Funds Not Itemized	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL AGENCY FUNDS	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services Not Itemized	\$405,000	\$405,000	\$405,000	\$405,000
TOTAL PUBLIC FUNDS	\$4,641,298	\$4,641,298	\$4,641,298	\$4,641,298

116.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$782	\$782	\$782	\$782
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116.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$6,869)	(\$6,869)	(\$6,869)	(\$6,869)
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116.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$34,619	\$34,619	\$34,619	\$34,619
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116.4 Transfer funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately align funds based on projected expenditures.

State General Funds	\$210,000	\$210,000	\$210,000	\$210,000
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116.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$153,451	\$133,523	\$153,597
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116.100 Parole Revocation Centers **Appropriation (HB 78)**

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	\$4,467,330	\$4,620,781	\$4,600,853	\$4,620,927
State General Funds	\$4,467,330	\$4,620,781	\$4,600,853	\$4,620,927
TOTAL FEDERAL FUNDS	\$7,500	\$7,500	\$7,500	\$7,500
Federal Funds Not Itemized	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL AGENCY FUNDS	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services	\$405,000	\$405,000	\$405,000	\$405,000
Sales and Services Not Itemized	\$405,000	\$405,000	\$405,000	\$405,000
TOTAL PUBLIC FUNDS	\$4,879,830	\$5,033,281	\$5,013,353	\$5,033,427

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.

TOTAL STATE FUNDS	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
State General Funds	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
TOTAL PUBLIC FUNDS	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849

117.1 Increase funds for two new private prison facilities for six months (1,500 beds) and four months (1,150 beds).

State General Funds	\$13,338,161	\$13,338,161	\$13,338,161	\$13,338,161
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117.100 Private Prisons **Appropriation (HB 78)**

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	\$99,634,010
State General Funds	\$99,634,010	\$99,634,010	\$99,634,010	\$99,634,010
TOTAL PUBLIC FUNDS	\$99,634,010	\$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	\$86,230,396	\$86,230,396	\$86,230,396	\$86,230,396
State General Funds	\$86,230,396	\$86,230,396	\$86,230,396	\$86,230,396
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$86,330,396	\$86,330,396	\$86,330,396	\$86,330,396

118.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$13,013	\$13,013	\$13,013	\$13,013
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118.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$226,139)	(\$226,139)	(\$226,139)	(\$226,139)
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118.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$638,839	\$638,839	\$638,839	\$638,839
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118.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$2,695,090	\$2,345,086	\$2,697,654
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118.100 Probation Supervision

Appropriation (HB 78)

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	\$86,656,109	\$89,351,199	\$89,001,195	\$89,353,763
State General Funds	\$86,656,109	\$89,351,199	\$89,001,195	\$89,353,763
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$86,756,109	\$89,451,199	\$89,101,195	\$89,453,763

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	\$396,228,454	\$396,228,454	\$396,228,454	\$396,228,454
State General Funds	\$396,228,454	\$396,228,454	\$396,228,454	\$396,228,454
TOTAL FEDERAL FUNDS	\$87,275,232	\$87,275,232	\$87,275,232	\$87,275,232
ARRA-Budget Stabilization-General CFDA84.397	\$84,877,269	\$84,877,269	\$84,877,269	\$84,877,269
Federal Funds Not Itemized	\$2,397,963	\$2,397,963	\$2,397,963	\$2,397,963
TOTAL AGENCY FUNDS	\$20,612,405	\$20,612,405	\$20,612,405	\$20,612,405
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Intergovernmental Transfers Not Itemized	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Sales and Services Not Itemized	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
TOTAL PUBLIC FUNDS	\$504,116,091	\$504,116,091	\$504,116,091	\$504,116,091

119.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$94,701	\$94,701	\$94,701	\$94,701
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119.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$605,051)	(\$605,051)	(\$605,051)	(\$605,051)
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119.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,141,575	\$3,141,575	\$3,141,575	\$3,141,575
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119.4 *Increase funds to annualize the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.*

State General Funds	\$3,213,817	\$3,213,817	\$3,213,817	\$3,213,817
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119.5 *Transfer funds to the Food and Farm Operations program based on a reduction in payments to Central State Hospital for meals for offenders absorbed into the system after facility closures in the Milledgeville area.*

State General Funds	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)
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119.6 *Reduce funds by annualizing the closure of Metro State Prison.*

State General Funds	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)
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119.7	<i>Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).</i>				
State General Funds		(\$9,361,933)	(\$9,361,933)	(\$9,361,933)	(\$9,361,933)
119.8	<i>Reduce funds by annualizing the closure of Men's State Prison.</i>				
State General Funds		(\$3,379,134)	(\$3,379,134)	(\$3,379,134)	(\$3,379,134)
119.9	<i>Reduce start-up funds for fast-track expansion at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.</i>				
State General Funds		(\$3,717,830)	(\$3,717,830)	(\$3,717,830)	(\$3,717,830)
119.10	<i>Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)(CC:Restore 99% of ARRA funding)</i>				
State General Funds		\$84,877,989	\$82,331,649	\$84,877,269	\$84,028,496
ARRA-Budget Stabilization-General CFDA84.397		(\$84,877,269)	(\$84,877,269)	(\$84,877,269)	(\$84,877,269)
TOTAL PUBLIC FUNDS		\$720	(\$2,545,620)	\$0	(\$848,773)
119.11	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$14,431,425	\$12,557,253	\$14,445,156
119.12	<i>Reduce funds for program operations contracts.</i>				
State General Funds			(\$166,463)	\$0	\$0
119.13	<i>Eliminate funds for the private security and maintenance contracts at State Offices South and reduce the trainee food contract. (S and CC:Restore funds for the trainee food contract)</i>				
State General Funds			(\$818,911)	(\$247,712)	(\$247,712)
119.14	<i>Reduce funds for consulting and moving contracts.</i>				
State General Funds				(\$61,673)	(\$61,673)
119.15	<i>Realize cost avoidance due to increased utilization of Accountability Courts. (S:YES)(CC:YES)</i>				
State General Funds				\$0	\$0

119.100 State Prisons

Appropriation (HB 78)

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	\$453,863,656	\$464,763,367	\$466,110,804	\$467,149,934
State General Funds	\$453,863,656	\$464,763,367	\$466,110,804	\$467,149,934
TOTAL FEDERAL FUNDS	\$2,397,963	\$2,397,963	\$2,397,963	\$2,397,963
Federal Funds Not Itemized	\$2,397,963	\$2,397,963	\$2,397,963	\$2,397,963
TOTAL AGENCY FUNDS	\$20,612,405	\$20,612,405	\$20,612,405	\$20,612,405
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Intergovernmental Transfers Not Itemized	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Sales and Services Not Itemized	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
TOTAL PUBLIC FUNDS	\$476,874,024	\$487,773,735	\$489,121,172	\$490,160,302

Transitional Centers

Continuation Budget

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	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
State General Funds	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117
TOTAL PUBLIC FUNDS	\$27,449,117	\$27,449,117	\$27,449,117	\$27,449,117

120.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$4,963	\$4,963	\$4,963	\$4,963
120.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$40,666)	(\$40,666)	(\$40,666)	(\$40,666)
120.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$186,943	\$186,943	\$186,943	\$186,943
120.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$789,847	\$687,271	\$790,597

120.100 Transitional Centers

Appropriation (HB 78)

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$27,600,357	\$28,390,204	\$28,287,628	\$28,390,954
State General Funds	\$27,600,357	\$28,390,204	\$28,287,628	\$28,390,954
TOTAL PUBLIC FUNDS	\$27,600,357	\$28,390,204	\$28,287,628	\$28,390,954

Section 19: Defense, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$8,660,548	\$8,660,548	\$8,660,548	\$8,660,548
State General Funds	\$8,660,548	\$8,660,548	\$8,660,548	\$8,660,548
TOTAL FEDERAL FUNDS	\$31,030,723	\$31,030,723	\$31,030,723	\$31,030,723
Federal Funds Not Itemized	\$31,030,723	\$31,030,723	\$31,030,723	\$31,030,723
TOTAL AGENCY FUNDS	\$1,186,558	\$1,186,558	\$1,186,558	\$1,186,558
Contributions, Donations, and Forfeitures	\$17,305	\$17,305	\$17,305	\$17,305
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$1,018,231	\$1,018,231	\$1,018,231	\$1,018,231
TOTAL PUBLIC FUNDS	\$40,877,829	\$40,877,829	\$40,877,829	\$40,877,829

Section Total - Final

TOTAL STATE FUNDS	\$8,438,339	\$8,862,242	\$8,837,060	\$8,862,426
State General Funds	\$8,438,339	\$8,862,242	\$8,837,060	\$8,862,426
TOTAL FEDERAL FUNDS	\$30,862,483	\$30,862,483	\$31,030,723	\$31,030,723
Federal Funds Not Itemized	\$30,862,483	\$30,862,483	\$31,030,723	\$31,030,723
TOTAL AGENCY FUNDS	\$1,186,558	\$1,186,558	\$1,186,558	\$1,186,558
Contributions, Donations, and Forfeitures	\$17,305	\$17,305	\$17,305	\$17,305
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$1,018,231	\$1,018,231	\$1,018,231	\$1,018,231
TOTAL PUBLIC FUNDS	\$40,487,380	\$40,911,283	\$41,054,341	\$41,079,707

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	\$1,106,941	\$1,106,941	\$1,106,941	\$1,106,941
State General Funds	\$1,106,941	\$1,106,941	\$1,106,941	\$1,106,941
TOTAL FEDERAL FUNDS	\$409,445	\$409,445	\$409,445	\$409,445
Federal Funds Not Itemized	\$409,445	\$409,445	\$409,445	\$409,445
TOTAL AGENCY FUNDS	\$12,942	\$12,942	\$12,942	\$12,942
Sales and Services	\$12,942	\$12,942	\$12,942	\$12,942
Sales and Services Not Itemized	\$12,942	\$12,942	\$12,942	\$12,942
TOTAL PUBLIC FUNDS	\$1,529,328	\$1,529,328	\$1,529,328	\$1,529,328

121.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$1,952	\$1,952	\$1,952	\$1,952
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121.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$146)	(\$146)	(\$146)	(\$146)
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121.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$7,303	\$7,303	\$7,303	\$7,303
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121.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$36,696	\$31,930	\$36,730	\$36,730
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121.100 Departmental Administration**Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$1,116,050	\$1,152,746	\$1,147,980	\$1,152,780
State General Funds	\$1,116,050	\$1,152,746	\$1,147,980	\$1,152,780
TOTAL FEDERAL FUNDS	\$409,445	\$409,445	\$409,445	\$409,445
Federal Funds Not Itemized	\$409,445	\$409,445	\$409,445	\$409,445
TOTAL AGENCY FUNDS	\$12,942	\$12,942	\$12,942	\$12,942
Sales and Services	\$12,942	\$12,942	\$12,942	\$12,942
Sales and Services Not Itemized	\$12,942	\$12,942	\$12,942	\$12,942
TOTAL PUBLIC FUNDS	\$1,538,437	\$1,575,133	\$1,570,367	\$1,575,167

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	\$4,442,330	\$4,442,330	\$4,442,330	\$4,442,330
State General Funds	\$4,442,330	\$4,442,330	\$4,442,330	\$4,442,330

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
Federal Funds Not Itemized	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
TOTAL AGENCY FUNDS	\$1,173,616	\$1,173,616	\$1,173,616	\$1,173,616
Contributions, Donations, and Forfeitures	\$17,305	\$17,305	\$17,305	\$17,305
Contributions, Donations, and Forfeitures Not Itemized	\$17,305	\$17,305	\$17,305	\$17,305
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Royalties and Rents Not Itemized	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
Sales and Services Not Itemized	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
TOTAL PUBLIC FUNDS	\$25,856,876	\$25,856,876	\$25,856,876	\$25,856,876

122.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$4,967	\$4,967	\$4,967	\$4,967
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122.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$503)	(\$503)	(\$503)	(\$503)
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122.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$18,587	\$18,587	\$18,587	\$18,587
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122.4 Reduce funds for personnel.

State General Funds	(\$231,540)	(\$231,540)	(\$231,540)	(\$231,540)
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122.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$79,039	\$68,775	\$79,115
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122.6 Increase funds for maintenance and utilities.

State General Funds		\$230,000	\$230,000	\$230,000
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122.100 Military Readiness**Appropriation (HB 78)**

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	\$4,233,841	\$4,542,880	\$4,532,616	\$4,542,956
State General Funds	\$4,233,841	\$4,542,880	\$4,532,616	\$4,542,956
TOTAL FEDERAL FUNDS	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
Federal Funds Not Itemized	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
TOTAL AGENCY FUNDS	\$1,173,616	\$1,173,616	\$1,173,616	\$1,173,616
Contributions, Donations, and Forfeitures	\$17,305	\$17,305	\$17,305	\$17,305
Contributions, Donations, and Forfeitures Not Itemized	\$17,305	\$17,305	\$17,305	\$17,305
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Royalties and Rents Not Itemized	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
Sales and Services Not Itemized	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
TOTAL PUBLIC FUNDS	\$25,648,387	\$25,957,426	\$25,947,162	\$25,957,502

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	\$3,111,277	\$3,111,277	\$3,111,277	\$3,111,277
State General Funds	\$3,111,277	\$3,111,277	\$3,111,277	\$3,111,277
TOTAL FEDERAL FUNDS	\$10,380,348	\$10,380,348	\$10,380,348	\$10,380,348
Federal Funds Not Itemized	\$10,380,348	\$10,380,348	\$10,380,348	\$10,380,348
TOTAL PUBLIC FUNDS	\$13,491,625	\$13,491,625	\$13,491,625	\$13,491,625

123.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$7,027	\$7,027	\$7,027	\$7,027
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123.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$73)	(\$73)	(\$73)	(\$73)
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123.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$26,297	\$26,297	\$26,297	\$26,297
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123.4 Reduce funds for operations.

State General Funds	(\$56,080)	(\$56,080)	(\$56,080)	(\$56,080)
Federal Funds Not Itemized	(\$168,240)	(\$168,240)	\$0	\$0
TOTAL PUBLIC FUNDS	(\$224,320)	(\$224,320)	(\$56,080)	(\$56,080)

123.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$78,168	\$68,016	\$78,242
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123.100 Youth Educational Services**Appropriation (HB 78)**

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

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$3,088,448	\$3,166,616	\$3,156,464	\$3,166,690
State General Funds	\$3,088,448	\$3,166,616	\$3,156,464	\$3,166,690
TOTAL FEDERAL FUNDS	\$10,212,108	\$10,212,108	\$10,380,348	\$10,380,348
Federal Funds Not Itemized	\$10,212,108	\$10,212,108	\$10,380,348	\$10,380,348
TOTAL PUBLIC FUNDS	\$13,300,556	\$13,378,724	\$13,536,812	\$13,547,038

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$58,204,543	\$58,204,543	\$58,204,543	\$58,204,543
State General Funds	\$58,204,543	\$58,204,543	\$58,204,543	\$58,204,543
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$61,048,664	\$61,048,664	\$61,048,664	\$61,048,664

Section Total - Final

TOTAL STATE FUNDS	\$56,043,115	\$56,930,777	\$56,960,675	\$57,053,533
State General Funds	\$56,043,115	\$56,930,777	\$56,960,675	\$57,053,533
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$58,887,236	\$59,774,898	\$59,804,796	\$59,897,654

Customer Service Support

Continuation Budget

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

TOTAL STATE FUNDS	\$9,146,117	\$9,146,117	\$9,146,117	\$9,146,117
State General Funds	\$9,146,117	\$9,146,117	\$9,146,117	\$9,146,117
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,646,974	\$9,646,974	\$9,646,974	\$9,646,974

124.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$4,354)	(\$4,354)	(\$4,354)	(\$4,354)
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124.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$54,131)	(\$54,131)	(\$54,131)	(\$54,131)
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124.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$33,810	\$33,810	\$33,810	\$33,810
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124.4 *Reduce funds for three filled positions.*

State General Funds	(\$224,676)	(\$224,676)	(\$224,676)	(\$224,676)
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124.5 *Reduce funds for personnel.*

State General Funds	(\$104,209)	(\$104,209)	(\$104,209)	(\$104,209)
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124.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$148,420	\$129,145	\$148,561	
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124.99 *CC: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.*

Senate: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

House: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

Governor: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

State General Funds	\$0	\$0	\$0	\$0
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124.100 Customer Service Support

Appropriation (HB 78)

The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

TOTAL STATE FUNDS	\$8,792,557	\$8,940,977	\$8,921,702	\$8,941,118
State General Funds	\$8,792,557	\$8,940,977	\$8,921,702	\$8,941,118
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,293,414	\$9,441,834	\$9,422,559	\$9,441,975

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	\$48,206,729	\$48,206,729	\$48,206,729	\$48,206,729
State General Funds	\$48,206,729	\$48,206,729	\$48,206,729	\$48,206,729
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$50,034,564	\$50,034,564	\$50,034,564	\$50,034,564

125.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$47,585)	(\$47,585)	(\$47,585)	(\$47,585)
125.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$120,484)	(\$120,484)	(\$120,484)	(\$120,484)
125.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$214,660	\$214,660	\$214,660	\$214,660
125.4	<i>Reduce funds for 33 vacant driver examiner positions.</i>				
State General Funds		(\$1,293,291)	(\$1,293,291)	(\$1,293,291)	(\$1,293,291)
125.5	<i>Reduce funds for operations due to efficiencies through modifications to service delivery and operational costs.</i>				
State General Funds		(\$513,552)	(\$513,552)	(\$513,552)	(\$513,552)
125.6	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$930,087	\$809,299	\$930,972
125.7	<i>Reduce funds and hold vacancies to achieve efficiencies through attrition.</i>				
State General Funds			(\$221,701)	\$0	(\$100,000)
125.8	<i>Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)</i>				
State General Funds				(\$47,733)	\$0

125.100 License Issuance

Appropriation (HB 78)

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	\$46,446,477	\$47,154,863	\$47,208,043	\$47,277,449
State General Funds	\$46,446,477	\$47,154,863	\$47,208,043	\$47,277,449
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$48,274,312	\$48,982,698	\$49,035,878	\$49,105,284

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	\$851,697	\$851,697	\$851,697	\$851,697
State General Funds	\$851,697	\$851,697	\$851,697	\$851,697
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,367,126	\$1,367,126	\$1,367,126	\$1,367,126

126.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$871)	(\$871)	(\$871)	(\$871)
126.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$6,053	\$6,053	\$6,053	\$6,053
126.3	<i>Reduce funds for one filled position.</i>				
State General Funds		(\$43,094)	(\$43,094)	(\$43,094)	(\$43,094)
126.4	<i>Reduce funds for personnel.</i>				
State General Funds		(\$9,704)	(\$9,704)	(\$9,704)	(\$9,704)
126.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$30,856	\$26,849	\$30,885

126.100 Regulatory Compliance

Appropriation (HB 78)

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	\$804,081	\$834,937	\$830,930	\$834,966
State General Funds	\$804,081	\$834,937	\$830,930	\$834,966
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,319,510	\$1,350,366	\$1,346,359	\$1,350,395

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$356,293,479	\$356,293,479	\$356,293,479	\$356,293,479
State General Funds	\$1,276,823	\$1,276,823	\$1,276,823	\$1,276,823
Lottery Proceeds	\$355,016,656	\$355,016,656	\$355,016,656	\$355,016,656
TOTAL FEDERAL FUNDS	\$157,538,087	\$157,538,087	\$157,538,087	\$157,538,087
ARRA-Child Care & Development Block Grant	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
ARRA-Head Start CFDA93.708	\$1,377,518	\$1,377,518	\$1,377,518	\$1,377,518
Child Care & Development Block Grant CFDA93.575	\$24,792,746	\$24,792,746	\$24,792,746	\$24,792,746
Federal Funds Not Itemized	\$121,367,823	\$121,367,823	\$121,367,823	\$121,367,823
TOTAL AGENCY FUNDS	\$17,500	\$17,500	\$17,500	\$17,500
Contributions, Donations, and Forfeitures	\$2,500	\$2,500	\$2,500	\$2,500
Rebates, Refunds, and Reimbursements	\$14,250	\$14,250	\$14,250	\$14,250
Sales and Services	\$750	\$750	\$750	\$750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,750	\$21,750	\$21,750	\$21,750
Federal Funds Transfers	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL PUBLIC FUNDS	\$513,870,816	\$513,870,816	\$513,870,816	\$513,870,816

Section Total - Final

TOTAL STATE FUNDS	\$336,425,760	\$301,820,350	\$301,813,038	\$301,820,403
State General Funds	\$1,131,462	\$1,187,764	\$1,180,452	\$1,187,817
Lottery Proceeds	\$335,294,298	\$300,632,586	\$300,632,586	\$300,632,586
TOTAL FEDERAL FUNDS	\$146,160,569	\$146,160,569	\$146,160,569	\$146,160,569
Child Care & Development Block Grant CFDA93.575	\$24,792,746	\$24,792,746	\$24,792,746	\$24,792,746
Federal Funds Not Itemized	\$121,367,823	\$121,367,823	\$121,367,823	\$121,367,823
TOTAL AGENCY FUNDS	\$17,500	\$17,500	\$17,500	\$17,500
Contributions, Donations, and Forfeitures	\$2,500	\$2,500	\$2,500	\$2,500
Rebates, Refunds, and Reimbursements	\$14,250	\$14,250	\$14,250	\$14,250
Sales and Services	\$750	\$750	\$750	\$750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,750	\$21,750	\$21,750	\$21,750
Federal Funds Transfers	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL PUBLIC FUNDS	\$482,625,579	\$448,020,169	\$448,012,857	\$448,020,222

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	\$1,276,823	\$1,276,823	\$1,276,823	\$1,276,823
State General Funds	\$1,276,823	\$1,276,823	\$1,276,823	\$1,276,823
TOTAL FEDERAL FUNDS	\$6,642,746	\$6,642,746	\$6,642,746	\$6,642,746
Child Care & Development Block Grant CFDA93.575	\$6,642,746	\$6,642,746	\$6,642,746	\$6,642,746
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements	\$14,250	\$14,250	\$14,250	\$14,250
Rebates, Refunds, and Reimbursements Not Itemized	\$14,250	\$14,250	\$14,250	\$14,250
Sales and Services	\$750	\$750	\$750	\$750
Sales and Services Not Itemized	\$750	\$750	\$750	\$750
TOTAL PUBLIC FUNDS	\$7,934,569	\$7,934,569	\$7,934,569	\$7,934,569

127.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$31,278)	(\$31,278)	(\$31,278)	(\$31,278)
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127.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$2,571	\$2,571	\$2,571	\$2,571
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127.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$11,318	\$11,318	\$11,318	\$11,318
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127.4 Reduce funds for one filled position.

State General Funds	(\$82,664)	(\$82,664)	(\$82,664)	(\$82,664)
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127.5 *Reduce funds for a portion of an attorney's salary by replacing state funds with United States Department of Agriculture (USDA) federal funds.*

State General Funds	(\$45,308)	(\$45,308)	(\$45,308)	(\$45,308)
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127.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$56,302	\$48,990	\$56,355
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127.100 Child Care Services

Appropriation (HB 78)

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	\$1,131,462	\$1,187,764	\$1,180,452	\$1,187,817
State General Funds	\$1,131,462	\$1,187,764	\$1,180,452	\$1,187,817
TOTAL FEDERAL FUNDS	\$6,642,746	\$6,642,746	\$6,642,746	\$6,642,746
Child Care & Development Block Grant CFDA93.575	\$6,642,746	\$6,642,746	\$6,642,746	\$6,642,746
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements	\$14,250	\$14,250	\$14,250	\$14,250
Rebates, Refunds, and Reimbursements Not Itemized	\$14,250	\$14,250	\$14,250	\$14,250
Sales and Services	\$750	\$750	\$750	\$750
Sales and Services Not Itemized	\$750	\$750	\$750	\$750
TOTAL PUBLIC FUNDS	\$7,789,208	\$7,845,510	\$7,838,198	\$7,845,563

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$121,000,000	\$121,000,000	\$121,000,000	\$121,000,000
Federal Funds Not Itemized	\$121,000,000	\$121,000,000	\$121,000,000	\$121,000,000
TOTAL PUBLIC FUNDS	\$121,000,000	\$121,000,000	\$121,000,000	\$121,000,000

128.100 Nutrition

Appropriation (HB 78)

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	\$121,000,000	\$121,000,000	\$121,000,000	\$121,000,000
Federal Funds Not Itemized	\$121,000,000	\$121,000,000	\$121,000,000	\$121,000,000
TOTAL PUBLIC FUNDS	\$121,000,000	\$121,000,000	\$121,000,000	\$121,000,000

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	\$355,016,656	\$355,016,656	\$355,016,656	\$355,016,656
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$355,016,656	\$355,016,656	\$355,016,656	\$355,016,656
TOTAL FEDERAL FUNDS	\$517,823	\$517,823	\$517,823	\$517,823
Child Care & Development Block Grant CFDA93.575	\$150,000	\$150,000	\$150,000	\$150,000
Federal Funds Not Itemized	\$367,823	\$367,823	\$367,823	\$367,823
TOTAL PUBLIC FUNDS	\$355,534,479	\$355,534,479	\$355,534,479	\$355,534,479

129.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

Lottery Proceeds	(\$597)	(\$597)	(\$597)	(\$597)
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129.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

Lottery Proceeds	\$18,239	\$18,239	\$18,239	\$18,239
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129.3 *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$19,740,000)	\$0	\$0	\$0
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129.4 *Eliminate funds for transition coaches.*

Lottery Proceeds		(\$9,250,000)	(\$9,250,000)	(\$9,250,000)
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129.5 *Eliminate funds for books and printing.*

Lottery Proceeds		(\$520,000)	(\$520,000)	(\$520,000)
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129.6 *Increase funds for 2,000 new slots, bringing the total number served to 86,000.*

Lottery Proceeds		\$3,868,049	\$3,868,049	\$3,868,049
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129.7 *Increase funds to enhance program quality.*

Lottery Proceeds		\$3,645,000	\$3,645,000	\$3,645,000
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129.8 *Reduce funds by increasing class size by two and reducing the school year while retaining a 6.5 hour day for Pre-K students.*

Lottery Proceeds		(\$52,098,761)	(\$52,098,761)	(\$52,098,761)
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129.9 *Reduce funds for administration based on projected expenditures.*

Lottery Proceeds		(\$46,000)	(\$46,000)	(\$46,000)
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129.100 Pre-Kindergarten Program **Appropriation (HB 78)**

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	\$335,294,298	\$300,632,586	\$300,632,586	\$300,632,586
Lottery Proceeds	\$335,294,298	\$300,632,586	\$300,632,586	\$300,632,586
TOTAL FEDERAL FUNDS	\$517,823	\$517,823	\$517,823	\$517,823
Child Care & Development Block Grant CFDA93.575	\$150,000	\$150,000	\$150,000	\$150,000
Federal Funds Not Itemized	\$367,823	\$367,823	\$367,823	\$367,823
TOTAL PUBLIC FUNDS	\$335,812,121	\$301,150,409	\$301,150,409	\$301,150,409

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$29,377,518	\$29,377,518	\$29,377,518	\$29,377,518
ARRA-Child Care & Development Block Grant	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
ARRA-Head Start CFDA93.708	\$1,377,518	\$1,377,518	\$1,377,518	\$1,377,518
Child Care & Development Block Grant CFDA93.575	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000
TOTAL AGENCY FUNDS	\$2,500	\$2,500	\$2,500	\$2,500
Contributions, Donations, and Forfeitures	\$2,500	\$2,500	\$2,500	\$2,500
Contributions, Donations, and Forfeitures Not Itemized	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,750	\$21,750	\$21,750	\$21,750
Federal Funds Transfers	\$21,750	\$21,750	\$21,750	\$21,750
FF Community Based Child Abuse Prevention CFDA93.590	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL PUBLIC FUNDS	\$29,401,768	\$29,401,768	\$29,401,768	\$29,401,768

130.1 *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Child Care & Development Block Grant	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
ARRA-Head Start CFDA93.708	(\$1,377,518)	(\$1,377,518)	(\$1,377,518)	(\$1,377,518)
TOTAL PUBLIC FUNDS	(\$11,377,518)	(\$11,377,518)	(\$11,377,518)	(\$11,377,518)

130.100 Quality Initiatives **Appropriation (HB 78)**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000
Child Care & Development Block Grant CFDA93.575	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000
TOTAL AGENCY FUNDS	\$2,500	\$2,500	\$2,500	\$2,500
Contributions, Donations, and Forfeitures	\$2,500	\$2,500	\$2,500	\$2,500
Contributions, Donations, and Forfeitures Not Itemized	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,750	\$21,750	\$21,750	\$21,750
Federal Funds Transfers	\$21,750	\$21,750	\$21,750	\$21,750
FF Community Based Child Abuse Prevention CFDA93.590	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL PUBLIC FUNDS	\$18,024,250	\$18,024,250	\$18,024,250	\$18,024,250

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$28,502,844	\$28,502,844	\$28,502,844	\$28,502,844
State General Funds	\$28,502,844	\$28,502,844	\$28,502,844	\$28,502,844
TOTAL AGENCY FUNDS	\$20,370	\$20,370	\$20,370	\$20,370
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
Sales and Services	\$126	\$126	\$126	\$126
TOTAL PUBLIC FUNDS	\$28,523,214	\$28,523,214	\$28,523,214	\$28,523,214

Section Total - Final

TOTAL STATE FUNDS	\$41,028,930	\$41,287,689	\$31,956,114	\$39,688,684
State General Funds	\$31,740,515	\$31,999,274	\$31,956,114	\$32,019,738
Tobacco Settlement Funds	\$9,288,415	\$9,288,415		\$7,668,946
TOTAL FEDERAL FUNDS	\$659,400	\$909,400	\$659,400	\$909,400

HB 78 (FY12)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$659,400	\$909,400	\$659,400	\$909,400
TOTAL AGENCY FUNDS	\$20,370	\$20,370	\$20,370	\$20,370
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
Sales and Services	\$126	\$126	\$126	\$126
TOTAL PUBLIC FUNDS	\$41,708,700	\$42,217,459	\$32,635,884	\$40,618,454

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	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850
State General Funds	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850
TOTAL PUBLIC FUNDS	\$8,215,850	\$8,215,850	\$8,215,850	\$8,215,850

131.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$176)	(\$176)	(\$176)	(\$176)
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131.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$33,093	\$33,093	\$33,093	\$33,093
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131.3 Reduce funds for marketing.

State General Funds	(\$547,325)	(\$684,156)	(\$684,156)	(\$684,156)
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131.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$143,494	\$124,858	\$143,630
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131.100 Business Recruitment and Expansion**Appropriation (HB 78)**

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	\$7,701,442	\$7,708,105	\$7,689,469	\$7,708,241
State General Funds	\$7,701,442	\$7,708,105	\$7,689,469	\$7,708,241
TOTAL PUBLIC FUNDS	\$7,701,442	\$7,708,105	\$7,689,469	\$7,708,241

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	\$3,884,658	\$3,884,658	\$3,884,658	\$3,884,658
State General Funds	\$3,884,658	\$3,884,658	\$3,884,658	\$3,884,658
TOTAL AGENCY FUNDS	\$126	\$126	\$126	\$126
Sales and Services	\$126	\$126	\$126	\$126
Sales and Services Not Itemized	\$126	\$126	\$126	\$126
TOTAL PUBLIC FUNDS	\$3,884,784	\$3,884,784	\$3,884,784	\$3,884,784

132.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$8,574)	(\$8,574)	(\$8,574)	(\$8,574)
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132.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$304)	(\$304)	(\$304)	(\$304)
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132.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$22,538	\$22,538	\$22,538	\$22,538
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132.4 Reduce funds for travel.

State General Funds	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)
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132.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$109,601	\$95,367	\$109,705
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132.100 Departmental Administration**Appropriation (HB 78)**

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	\$3,886,818	\$3,996,419	\$3,982,185	\$3,996,523
State General Funds	\$3,886,818	\$3,996,419	\$3,982,185	\$3,996,523
TOTAL AGENCY FUNDS	\$126	\$126	\$126	\$126
Sales and Services	\$126	\$126	\$126	\$126
Sales and Services Not Itemized	\$126	\$126	\$126	\$126
TOTAL PUBLIC FUNDS	\$3,886,944	\$3,996,545	\$3,982,311	\$3,996,649

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	\$989,381	\$989,381	\$989,381	\$989,381
State General Funds	\$989,381	\$989,381	\$989,381	\$989,381
TOTAL PUBLIC FUNDS	\$989,381	\$989,381	\$989,381	\$989,381

133.1 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$5)	(\$5)	(\$5)	(\$5)
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133.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,051	\$4,051	\$4,051	\$4,051
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133.3 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$17,448	\$15,182	\$17,465
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133.100 Film, Video, and Music

Appropriation (HB 78)

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	\$993,427	\$1,010,875	\$1,008,609	\$1,010,892
State General Funds	\$993,427	\$1,010,875	\$1,008,609	\$1,010,892
TOTAL PUBLIC FUNDS	\$993,427	\$1,010,875	\$1,008,609	\$1,010,892

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.

TOTAL STATE FUNDS	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290
State General Funds	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290
TOTAL PUBLIC FUNDS	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290

134.1 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$14)	(\$14)	(\$14)	(\$14)
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134.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$3,739	\$3,739	\$3,739	\$3,739
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134.3 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$18,480	\$16,080	\$18,497
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134.4 *Replace state funds with prior year and other funds in the Georgia Cancer Coalition contract to fund the Georgia CORE and the Tumor and Tissue Repository grants.*

Tobacco Settlement Funds				(\$869,150)
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134.97 *Transfer contract funds from the Board of Regents' Research Consortium program for the Georgia Research Alliance's strategic economic development initiatives.*

State General Funds	\$4,502,347	\$4,502,347	\$4,502,347	\$4,502,347
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134.98 *Transfer contract funds from the Board of Regent's Payments to the Georgia Cancer Coalition for strategic economic development initiatives. (H and CC:Provide contract funds to the Georgia Cancer Coalition for strategic community-based economic development initiatives to include a new grant funded position, Director of Cancer Patient Navigation and Survivorship Services, and to include supporting the work of the Regional Cancer Coalitions. Provide \$207,000 to each of the following: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Inc., Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition)(S:NO; Transfer grant funds to the Department of Community Health and the Georgia Board of Physician Workforce)*

Tobacco Settlement Funds	\$9,288,415	\$9,288,415	\$0	\$8,538,096
Federal Funds Not Itemized		\$250,000	\$0	\$250,000
TOTAL PUBLIC FUNDS		\$9,538,415	\$0	\$8,788,096

134.99 *CC: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; 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.*

Senate: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research.

House: 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.

Governor: 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.

State General Funds	\$0	\$0	\$0	\$0
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134.100 Innovation and Technology **Appropriation (HB 78)**

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	\$15,235,777	\$15,254,257	\$5,963,442	\$13,634,805
State General Funds	\$5,947,362	\$5,965,842	\$5,963,442	\$5,965,859
Tobacco Settlement Funds	\$9,288,415	\$9,288,415		\$7,668,946
TOTAL FEDERAL FUNDS		\$250,000		\$250,000
Federal Funds Not Itemized		\$250,000		\$250,000
TOTAL PUBLIC FUNDS	\$15,235,777	\$15,504,257	\$5,963,442	\$13,884,805

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	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270
State General Funds	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270
TOTAL PUBLIC FUNDS	\$2,060,270	\$2,060,270	\$2,060,270	\$2,060,270

135.1 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds	(\$32)	(\$32)	(\$32)	(\$32)

135.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$7,997	\$7,997	\$7,997	\$7,997

135.3 <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$33,279	\$28,958	\$33,312

135.100 International Relations and Trade **Appropriation (HB 78)**

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	\$2,068,235	\$2,101,514	\$2,097,193	\$2,101,547
State General Funds	\$2,068,235	\$2,101,514	\$2,097,193	\$2,101,547
TOTAL PUBLIC FUNDS	\$2,068,235	\$2,101,514	\$2,097,193	\$2,101,547

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	\$866,534	\$866,534	\$866,534	\$866,534
State General Funds	\$866,534	\$866,534	\$866,534	\$866,534
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures Not Itemized	\$20,244	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$886,778	\$886,778	\$886,778	\$886,778

136.1 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds	(\$19)	(\$19)	(\$19)	(\$19)

136.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$5,401	\$5,401	\$5,401	\$5,401

136.3 <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$24,475	\$21,297	\$24,499

136.100 Small and Minority Business Development

Appropriation (HB 78)

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	\$871,916	\$896,391	\$893,213	\$896,415
State General Funds	\$871,916	\$896,391	\$893,213	\$896,415
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures Not Itemized	\$20,244	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$892,160	\$916,635	\$913,457	\$916,659

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 the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324
State General Funds	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324
TOTAL PUBLIC FUNDS	\$10,114,324	\$10,114,324	\$10,114,324	\$10,114,324

137.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$210)	(\$210)	(\$210)	(\$210)
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137.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$28,874	\$28,874	\$28,874	\$28,874
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137.3 Reduce funds for marketing.

State General Funds	(\$547,326)	(\$684,157)	(\$684,157)	(\$684,157)
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137.4 Eliminate funds for the Georgia Humanities Council contract. (H and S:Restore contract funds)

State General Funds	(\$50,000)	\$0	\$0	\$0
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137.5 Reduce funds for the Georgia Historical Society contract.

State General Funds	(\$20,000)	(\$20,000)	(\$10,000)	(\$10,000)
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137.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$132,036	\$114,889	\$132,162
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137.7 Increase funds for marketing the Civil War sesquicentennial.

State General Funds			\$10,000	\$10,000
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137.98 Transfer funds and three positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation.

State General Funds	\$566,730	\$0	\$0	\$0
Federal Funds Not Itemized	\$659,400	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$1,226,130	\$0	\$0	\$0

137.99 CC: *The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund 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.*
Senate: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund 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.
House: 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, and work with communities to develop and market tourism products in order to attract more tourism to the state.
Governor: 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, and work with communities to develop and market tourism products in order to attract more tourism to the state.

State General Funds	\$0	\$0	\$0	\$0
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137.100 Tourism

Appropriation (HB 78)

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	\$10,092,392	\$9,570,867	\$9,573,720	\$9,590,993
State General Funds	\$10,092,392	\$9,570,867	\$9,573,720	\$9,590,993
TOTAL FEDERAL FUNDS	\$659,400			
Federal Funds Not Itemized	\$659,400			
TOTAL PUBLIC FUNDS	\$10,751,792	\$9,570,867	\$9,573,720	\$9,590,993

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

138.1 Eliminate funds.

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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Payments to Aviation Hall of Fame

Continuation Budget

The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.

TOTAL STATE FUNDS	\$22,000	\$22,000	\$22,000	\$22,000
State General Funds	\$22,000	\$22,000	\$22,000	\$22,000
TOTAL PUBLIC FUNDS	\$22,000	\$22,000	\$22,000	\$22,000

139.1 Eliminate funds.

State General Funds	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
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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	\$200,000	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$200,000	\$200,000	\$200,000	\$200,000

140.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$1,077)	(\$1,077)	(\$1,077)	(\$1,077)
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140.2 Reduce funds for operations.

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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140.3 Reduce funds.

State General Funds		(\$3,923)	(\$3,923)	(\$3,923)
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140.100 Payments to Georgia Medical Center Authority Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$178,923	\$175,000	\$175,000	\$175,000
State General Funds	\$178,923	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$178,923	\$175,000	\$175,000	\$175,000

Payments to Georgia Music Hall of Fame Authority

Continuation Budget

The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.

TOTAL STATE FUNDS	\$386,208	\$386,208	\$386,208	\$386,208
State General Funds	\$386,208	\$386,208	\$386,208	\$386,208
TOTAL PUBLIC FUNDS	\$386,208	\$386,208	\$386,208	\$386,208

141.1 Eliminate funds.

State General Funds	(\$386,208)	(\$386,208)	(\$386,208)	(\$386,208)
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Payments to Georgia Sports Hall of Fame Authority

Continuation Budget

The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.

TOTAL STATE FUNDS	\$312,329	\$312,329	\$312,329	\$312,329
State General Funds	\$312,329	\$312,329	\$312,329	\$312,329
TOTAL PUBLIC FUNDS	\$312,329	\$312,329	\$312,329	\$312,329

142.1 Eliminate funds.

State General Funds	(\$312,329)	(\$312,329)	(\$312,329)	(\$312,329)
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Arts, Georgia Council for the

Continuation Budget

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

500.1 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$7,531	\$6,553	\$7,538
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500.2 *Transfer funds and 3 positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation.*

State General Funds	\$566,730	\$566,730	\$566,730
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,226,130	\$1,226,130	\$1,226,130

500.99 *CC: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries. Senate: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.*

House: 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.

State General Funds	\$0	\$0	\$0
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500.100 Arts, Georgia Council for the

Appropriation (HB 78)

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	\$574,261	\$573,283	\$574,268
State General Funds	\$574,261	\$573,283	\$574,268
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,233,661	\$1,232,683	\$1,233,668

Section 23: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$6,989,931,274	\$6,989,931,274	\$6,989,931,274	\$6,989,931,274
State General Funds	\$6,989,931,274	\$6,989,931,274	\$6,989,931,274	\$6,989,931,274
TOTAL FEDERAL FUNDS	\$2,573,825,832	\$2,573,825,832	\$2,573,825,832	\$2,573,825,832
ARRA-Budget Stabilization-Education CFDA84.394	\$140,709,507	\$140,709,507	\$140,709,507	\$140,709,507
ARRA-Child Nutrition Discretionary Grants CFDA10.579	\$4,420,793	\$4,420,793	\$4,420,793	\$4,420,793
ARRA-Education for Homeless Children & Youth	\$1,873,212	\$1,873,212	\$1,873,212	\$1,873,212
ARRA-Special Education - Preschool Grants	\$10,449,347	\$10,449,347	\$10,449,347	\$10,449,347
ARRA-Special Education Grants to States	\$313,758,336	\$313,758,336	\$313,758,336	\$313,758,336
ARRA-Title I Grants to Local Educational Agencies	\$350,306,275	\$350,306,275	\$350,306,275	\$350,306,275
Federal Funds Not Itemized	\$1,752,308,362	\$1,752,308,362	\$1,752,308,362	\$1,752,308,362
TOTAL AGENCY FUNDS	\$16,897,355	\$16,897,355	\$16,897,355	\$16,897,355
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407	\$490,407
Reserved Fund Balances	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Intergovernmental Transfers	\$12,913,459	\$12,913,459	\$12,913,459	\$12,913,459
Sales and Services	\$513,840	\$513,840	\$513,840	\$513,840
TOTAL PUBLIC FUNDS	\$9,580,654,461	\$9,580,654,461	\$9,580,654,461	\$9,580,654,461

Section Total - Final

TOTAL STATE FUNDS	\$6,994,740,752	\$6,969,651,171	\$6,970,184,151	\$6,969,195,136
State General Funds	\$6,994,740,752	\$6,969,651,171	\$6,970,184,151	\$6,969,195,136
TOTAL FEDERAL FUNDS	\$1,821,409,516	\$1,821,409,516	\$1,821,409,516	\$1,821,409,516
ARRA-Title I Grants to Local Educational Agencies	\$69,101,154	\$69,101,154	\$69,101,154	\$69,101,154
Federal Funds Not Itemized	\$1,752,308,362	\$1,752,308,362	\$1,752,308,362	\$1,752,308,362
TOTAL AGENCY FUNDS	\$16,897,355	\$16,897,355	\$16,897,355	\$16,897,355
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407	\$490,407
Reserved Fund Balances	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Intergovernmental Transfers	\$12,913,459	\$12,913,459	\$12,913,459	\$12,913,459
Sales and Services	\$513,840	\$513,840	\$513,840	\$513,840
TOTAL PUBLIC FUNDS	\$8,833,047,623	\$8,807,958,042	\$8,808,491,022	\$8,807,502,007

Agricultural Education

Continuation Budget

HB 78 (FY12)

Governor

House

Senate

CC

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	\$8,049,778	\$8,049,778	\$8,049,778	\$8,049,778
State General Funds	\$8,049,778	\$8,049,778	\$8,049,778	\$8,049,778
TOTAL FEDERAL FUNDS	\$124,318	\$124,318	\$124,318	\$124,318
Federal Funds Not Itemized	\$124,318	\$124,318	\$124,318	\$124,318
TOTAL AGENCY FUNDS	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
Intergovernmental Transfers	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
Intergovernmental Transfers Not Itemized	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
TOTAL PUBLIC FUNDS	\$11,264,096	\$11,264,096	\$11,264,096	\$11,264,096

143.1 *Reduce funds. (H and CC:Reduce funds by 4%)(S:Reduce funds to direct instruction programs by 4% and support programs by 8%)*

State General Funds	(\$643,983)	(\$321,991)	(\$403,719)	(\$321,991)
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143.100 Agricultural Education**Appropriation (HB 78)**

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	\$7,405,795	\$7,727,787	\$7,646,059	\$7,727,787
State General Funds	\$7,405,795	\$7,727,787	\$7,646,059	\$7,727,787
TOTAL FEDERAL FUNDS	\$124,318	\$124,318	\$124,318	\$124,318
Federal Funds Not Itemized	\$124,318	\$124,318	\$124,318	\$124,318
TOTAL AGENCY FUNDS	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
Intergovernmental Transfers	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
Intergovernmental Transfers Not Itemized	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
TOTAL PUBLIC FUNDS	\$10,620,113	\$10,942,105	\$10,860,377	\$10,942,105

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	\$30,554,450	\$30,554,450	\$30,554,450	\$30,554,450
State General Funds	\$30,554,450	\$30,554,450	\$30,554,450	\$30,554,450
TOTAL FEDERAL FUNDS	\$73,511,666	\$73,511,666	\$73,511,666	\$73,511,666
ARRA-Title I Grants to Local Educational Agencies	\$706,059	\$706,059	\$706,059	\$706,059
Federal Funds Not Itemized	\$72,805,607	\$72,805,607	\$72,805,607	\$72,805,607
TOTAL AGENCY FUNDS	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Reserved Fund Balances	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Reserved Fund Balances Not Itemized	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
TOTAL PUBLIC FUNDS	\$107,045,765	\$107,045,765	\$107,045,765	\$107,045,765

144.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$18,847)	(\$18,847)	(\$18,847)	(\$18,847)
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144.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$33,933)	(\$33,933)	(\$33,933)	(\$33,933)
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144.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$251,400	\$251,400	\$251,400	\$251,400
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144.4 *Reduce funds for operations.*

State General Funds	(\$2,444,356)	(\$2,444,356)	(\$2,444,356)	(\$2,444,356)
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144.5 *Reduce funds to reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Title I Grants to Local Educational Agencies	(\$706,059)	(\$706,059)	(\$706,059)	(\$706,059)
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144.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$757,549	\$646,335	\$743,507	
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144.100 Central Office**Appropriation (HB 78)**

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	\$28,308,714	\$29,066,263	\$28,955,049	\$29,052,221
State General Funds	\$28,308,714	\$29,066,263	\$28,955,049	\$29,052,221
TOTAL FEDERAL FUNDS	\$72,805,607	\$72,805,607	\$72,805,607	\$72,805,607
Federal Funds Not Itemized	\$72,805,607	\$72,805,607	\$72,805,607	\$72,805,607
TOTAL AGENCY FUNDS	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Reserved Fund Balances	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Reserved Fund Balances Not Itemized	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
TOTAL PUBLIC FUNDS	\$104,093,970	\$104,851,519	\$104,740,305	\$104,837,477

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	\$2,148,300
State General Funds	\$2,148,300	\$2,148,300	\$2,148,300	\$2,148,300
TOTAL FEDERAL FUNDS	\$12,803,723	\$12,803,723	\$12,803,723	\$12,803,723
Federal Funds Not Itemized	\$12,803,723	\$12,803,723	\$12,803,723	\$12,803,723
TOTAL PUBLIC FUNDS	\$14,952,023	\$14,952,023	\$14,952,023	\$14,952,023

145.1 *Eliminate funds for planning grants. (S and CC: Utilize existing funds to provide \$50,000 for the Charter Advisory Committee per OCGA 20-2-2063.1(e))*

State General Funds	(\$124,973)	(\$124,973)	\$0	\$0
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145.2 *Reduce funds for facility grants.*

State General Funds	(\$161,866)	(\$161,866)	\$0	\$0
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145.3 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds			\$5,020	\$0
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145.100 Charter Schools

Appropriation (HB 78)

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	\$1,861,461	\$1,861,461	\$2,153,320	\$2,148,300
State General Funds	\$1,861,461	\$1,861,461	\$2,153,320	\$2,148,300
TOTAL FEDERAL FUNDS	\$12,803,723	\$12,803,723	\$12,803,723	\$12,803,723
Federal Funds Not Itemized	\$12,803,723	\$12,803,723	\$12,803,723	\$12,803,723
TOTAL PUBLIC FUNDS	\$14,665,184	\$14,665,184	\$14,957,043	\$14,952,023

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	\$971,979	\$971,979	\$971,979	\$971,979
State General Funds	\$971,979	\$971,979	\$971,979	\$971,979
TOTAL PUBLIC FUNDS	\$971,979	\$971,979	\$971,979	\$971,979

146.1 *Reduce funds for local affiliate organizations.*

State General Funds	(\$77,758)	(\$77,758)	(\$38,879)	(\$38,879)
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146.100 Communities in Schools

Appropriation (HB 78)

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	\$894,221	\$894,221	\$933,100	\$933,100
State General Funds	\$894,221	\$894,221	\$933,100	\$933,100
TOTAL PUBLIC FUNDS	\$894,221	\$894,221	\$933,100	\$933,100

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	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800
State General Funds	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800
TOTAL PUBLIC FUNDS	\$1,112,800	\$1,112,800	\$1,112,800	\$1,112,800

147.1 *Eliminate funds for the GALILEO contract. (H:NO)(S:NO)*

State General Funds	(\$125,512)	\$0	\$0	\$0
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147.2 *Reduce funds for operations.*

State General Funds		(\$110,000)	(\$110,000)	(\$110,000)
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147.100 Curriculum Development

Appropriation (HB 78)

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	\$987,288	\$1,002,800	\$1,002,800	\$1,002,800
State General Funds	\$987,288	\$1,002,800	\$1,002,800	\$1,002,800
TOTAL PUBLIC FUNDS	\$987,288	\$1,002,800	\$1,002,800	\$1,002,800

Federal Programs

Continuation Budget

HB 78 (FY12)

Governor

House

Senate

CC

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672
ARRA-Education for Homeless Children & Youth	\$1,873,212	\$1,873,212	\$1,873,212	\$1,873,212
ARRA-Special Education - Preschool Grants	\$10,449,347	\$10,449,347	\$10,449,347	\$10,449,347
ARRA-Special Education Grants to States	\$313,758,336	\$313,758,336	\$313,758,336	\$313,758,336
ARRA-Title I Grants to Local Educational Agencies	\$349,600,216	\$349,600,216	\$349,600,216	\$349,600,216
Federal Funds Not Itemized	\$1,063,262,561	\$1,063,262,561	\$1,063,262,561	\$1,063,262,561
TOTAL PUBLIC FUNDS	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672

148.1 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Education for Homeless Children & Youth	(\$1,873,212)	(\$1,873,212)	(\$1,873,212)	(\$1,873,212)
ARRA-Special Education - Preschool Grants	(\$10,449,347)	(\$10,449,347)	(\$10,449,347)	(\$10,449,347)
ARRA-Special Education Grants to States	(\$313,758,336)	(\$313,758,336)	(\$313,758,336)	(\$313,758,336)
ARRA-Title I Grants to Local Educational Agencies	(\$280,499,062)	(\$280,499,062)	(\$280,499,062)	(\$280,499,062)
TOTAL PUBLIC FUNDS	(\$606,579,957)	(\$606,579,957)	(\$606,579,957)	(\$606,579,957)

148.100 Federal Programs**Appropriation (HB 78)***The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

TOTAL FEDERAL FUNDS	\$1,132,363,715	\$1,132,363,715	\$1,132,363,715	\$1,132,363,715
ARRA-Title I Grants to Local Educational Agencies	\$69,101,154	\$69,101,154	\$69,101,154	\$69,101,154
Federal Funds Not Itemized	\$1,063,262,561	\$1,063,262,561	\$1,063,262,561	\$1,063,262,561
TOTAL PUBLIC FUNDS	\$1,132,363,715	\$1,132,363,715	\$1,132,363,715	\$1,132,363,715

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035
Federal Funds Not Itemized	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035
TOTAL PUBLIC FUNDS	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035

149.100 Georgia Learning Resources System**Appropriation (HB 78)***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	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035
Federal Funds Not Itemized	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035
TOTAL PUBLIC FUNDS	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035

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	\$4,982,568	\$4,982,568	\$4,982,568	\$4,982,568
State General Funds	\$4,982,568	\$4,982,568	\$4,982,568	\$4,982,568
TOTAL AGENCY FUNDS	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services Not Itemized	\$409,685	\$409,685	\$409,685	\$409,685
TOTAL PUBLIC FUNDS	\$5,392,253	\$5,392,253	\$5,392,253	\$5,392,253

150.1 Reduce funds to reflect savings from restructuring teacher contracts.

State General Funds	(\$199,002)	(\$199,002)	(\$199,002)	(\$199,002)
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150.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$9,245	\$8,044	\$9,254
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150.100 Georgia Virtual School**Appropriation (HB 78)***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	\$4,783,566	\$4,792,811	\$4,791,610	\$4,792,820
State General Funds	\$4,783,566	\$4,792,811	\$4,791,610	\$4,792,820
TOTAL AGENCY FUNDS	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services Not Itemized	\$409,685	\$409,685	\$409,685	\$409,685
TOTAL PUBLIC FUNDS	\$5,193,251	\$5,202,496	\$5,201,295	\$5,202,505

Georgia Youth Science and Technology**Continuation Budget**

HB 78 (FY12)

Governor

House

Senate

CC

The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

TOTAL STATE FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
State General Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$150,000	\$150,000	\$150,000	\$150,000

151.1 Eliminate funds. (H and S:NO; Reduce funds by 4%)

State General Funds	(\$150,000)	(\$6,000)	(\$6,000)	(\$6,000)
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151.100 Georgia Youth Science and Technology Appropriation (HB 78)

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

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	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633
State General Funds	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633
TOTAL PUBLIC FUNDS	\$1,063,633	\$1,063,633	\$1,063,633	\$1,063,633

152.1 Reduce funds and utilize other funds to support program services.

State General Funds	(\$106,363)	(\$106,363)	(\$106,363)	(\$106,363)
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152.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$5,633	\$4,901	\$5,638
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152.100 Governor's Honors Program Appropriation (HB 78)

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	\$957,270	\$962,903	\$962,171	\$962,908
State General Funds	\$957,270	\$962,903	\$962,171	\$962,908
TOTAL PUBLIC FUNDS	\$957,270	\$962,903	\$962,171	\$962,908

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	\$3,321,803
State General Funds	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
TOTAL PUBLIC FUNDS	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803

153.100 Information Technology Services Appropriation (HB 78)

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	\$3,321,803
State General Funds	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
TOTAL PUBLIC FUNDS	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803

National Science Center and Foundation**Continuation Budget**

The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.

TOTAL STATE FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$200,000	\$200,000	\$200,000	\$200,000

154.1 Eliminate funds.

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457
State General Funds	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457
TOTAL PUBLIC FUNDS	\$19,215,457	\$19,215,457	\$19,215,457	\$19,215,457

155.1 Reduce funds for Residential Treatment Centers. (H and S:Reduce funds by 1%)

State General Funds	(\$709,608)	(\$38,701)	(\$38,701)	(\$38,701)
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155.2 Reduce funds for Sparsity Grants.

State General Funds	(\$298,331)	(\$298,331)	(\$298,331)	(\$298,331)
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155.3 Reduce funds for Special Needs Scholarships. (S:Reduce funds by 2.25% to make cut comparable to the reduction to QBE)(CC:Reduce funds for the Georgia Special Needs Scholarship to reflect austerity consistent with total QBE austerity and provide forward funding for enrollment increases and true up funding using mid-year FTE counts)

State General Funds	(\$966,636)	(\$966,636)	(\$271,866)	(\$1,731,891)
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155.4 Reduce funds for High Performing Principals.

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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155.5 Eliminate funds for Migrant Education grants.

State General Funds	(\$249,113)	(\$249,113)	(\$249,113)	(\$249,113)
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155.100 Non Quality Basic Education Formula Grants Appropriation (HB 78)

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	\$16,961,769	\$17,632,676	\$18,327,446	\$16,867,421
State General Funds	\$16,961,769	\$17,632,676	\$18,327,446	\$16,867,421
TOTAL PUBLIC FUNDS	\$16,961,769	\$17,632,676	\$18,327,446	\$16,867,421

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	\$25,629,814	\$25,629,814	\$25,629,814	\$25,629,814
State General Funds	\$25,629,814	\$25,629,814	\$25,629,814	\$25,629,814
TOTAL FEDERAL FUNDS	\$538,683,868	\$538,683,868	\$538,683,868	\$538,683,868
ARRA-Child Nutrition Discretionary Grants CFDA10.579	\$4,420,793	\$4,420,793	\$4,420,793	\$4,420,793
Federal Funds Not Itemized	\$534,263,075	\$534,263,075	\$534,263,075	\$534,263,075
TOTAL PUBLIC FUNDS	\$564,313,682	\$564,313,682	\$564,313,682	\$564,313,682

156.1 Reduce supplemental funds for the nutrition program.

State General Funds	(\$2,510,626)	(\$2,510,626)	(\$2,510,626)	(\$2,510,626)
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156.2 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Child Nutrition Discretionary Grants CFDA10.579	(\$4,420,793)	(\$4,420,793)	(\$4,420,793)	(\$4,420,793)
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156.100 Nutrition**Appropriation (HB 78)**

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	\$23,119,188
State General Funds	\$23,119,188	\$23,119,188	\$23,119,188	\$23,119,188
TOTAL FEDERAL FUNDS	\$534,263,075	\$534,263,075	\$534,263,075	\$534,263,075
Federal Funds Not Itemized	\$534,263,075	\$534,263,075	\$534,263,075	\$534,263,075
TOTAL PUBLIC FUNDS	\$557,382,263	\$557,382,263	\$557,382,263	\$557,382,263

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	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950
State General Funds	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950
TOTAL PUBLIC FUNDS	\$28,465,950	\$28,465,950	\$28,465,950	\$28,465,950

158.1 Reduce funds. (H and S:Reduce funds based on declining enrollment)

State General Funds	(\$284,659)	(\$574,851)	(\$574,851)	(\$574,851)
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158.100 Preschool Handicapped**Appropriation (HB 78)**

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$28,181,291	\$27,891,099	\$27,891,099	\$27,891,099
State General Funds	\$28,181,291	\$27,891,099	\$27,891,099	\$27,891,099
TOTAL PUBLIC FUNDS	\$28,181,291	\$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	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397
State General Funds	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397
TOTAL PUBLIC FUNDS	\$138,628,397	\$138,628,397	\$138,628,397	\$138,628,397

159.1 Reduce funds.

State General Funds	(\$8,317,704)	(\$8,317,704)	(\$8,317,704)	(\$8,317,704)
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159.100 Pupil Transportation**Appropriation (HB 78)**

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	\$130,310,693
State General Funds	\$130,310,693	\$130,310,693	\$130,310,693	\$130,310,693
TOTAL PUBLIC FUNDS	\$130,310,693	\$130,310,693	\$130,310,693	\$130,310,693

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	\$436,158,587
State General Funds	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
TOTAL PUBLIC FUNDS	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587

160.100 Quality Basic Education Equalization**Appropriation (HB 78)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
State General Funds	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587
TOTAL PUBLIC FUNDS	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587

Quality Basic Education Local Five Mill Share**Continuation Budget**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
State General Funds	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
TOTAL PUBLIC FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)

161.100 Quality Basic Education Local Five Mill Share**Appropriation (HB 78)**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
State General Funds	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
TOTAL PUBLIC FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)

Quality Basic Education Program**Continuation Budget**

The purpose of this appropriation is to provide 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	\$7,786,519,286	\$7,786,519,286	\$7,786,519,286	\$7,786,519,286
State General Funds	\$7,786,519,286	\$7,786,519,286	\$7,786,519,286	\$7,786,519,286
TOTAL FEDERAL FUNDS	\$140,709,507	\$140,709,507	\$140,709,507	\$140,709,507
ARRA-Budget Stabilization-Education CFDA84.394	\$140,709,507	\$140,709,507	\$140,709,507	\$140,709,507
TOTAL PUBLIC FUNDS	\$7,927,228,793	\$7,927,228,793	\$7,927,228,793	\$7,927,228,793

162.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H and S:NO; Use other funds)

State General Funds	\$113,738	\$0	\$0	\$0
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162.2 Increase funds for QBE enrollment growth of 0.57%. (H:Increase funds for QBE enrollment growth of 0.57% (\$58,530,532) and increase funds for charter system grants (\$1,691,475) and dual enrollment)

(\$458,106))(S:Increase funds for QBE enrollment growth of 0.57% (\$58,530,532), charter system grants (\$1,691,475), and full funding for dual enrollment (\$2,678,447))(CC:Increase funds for QBE enrollment growth of 0.57% (\$58,530,532) and increase funds for charter system grants (\$1,691,475), and provide forward funding to fully fund dual credit courses at the appropriate weight for high school segment attended and true up funding using mid-year FTE counts)

State General Funds	\$61,489,980	\$60,680,113	\$62,900,454	\$60,680,113
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162.3 Increase funds for training and experience. (H and S:Increase funds for training and experience (\$17,173,631) and provide differentiated pay for newly certified math and science teachers (\$12,648,503))

State General Funds	\$29,839,683	\$29,822,134	\$29,822,134	\$29,822,134
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162.4 Reduce funds for QBE formula.

State General Funds	(\$60,890,146)	(\$60,890,146)	(\$60,890,146)	(\$60,890,146)
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162.5 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Budget Stabilization-Education CFDA84.394	(\$140,709,507)	(\$140,709,507)	(\$140,709,507)	(\$140,709,507)
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162.6 Provide no more than \$5,200 in state and local equivalency funding for QBE formula earnings and all other state grant earnings for each full-time student enrolled in a virtual charter school approved by the Georgia Charter Schools Commission. (H:YES)(S:NO)(CC:Consider funding level as part of QBE formula study)

State General Funds		\$0	\$0	\$0
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162.7 Increase funds for Move On When Ready per HB149 (2009 session).

State General Funds		\$523,796	\$523,796	\$523,796
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162.100 Quality Basic Education Program

Appropriation (HB 78)

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	\$7,817,072,541	\$7,816,655,183	\$7,818,875,524	\$7,816,655,183
State General Funds	\$7,817,072,541	\$7,816,655,183	\$7,818,875,524	\$7,816,655,183
TOTAL PUBLIC FUNDS	\$7,817,072,541	\$7,816,655,183	\$7,818,875,524	\$7,816,655,183

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.

TOTAL STATE FUNDS	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629
State General Funds	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629
TOTAL PUBLIC FUNDS	\$9,316,629	\$9,316,629	\$9,316,629	\$9,316,629

163.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H and S:NO; Use other funds)

State General Funds	\$5,288	\$0	\$0	\$0
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163.2 Reduce funds for Regional Education Service Agencies (RESAs) core services. (H and S:Reduce funds by 8%)

State General Funds	(\$602,930)	(\$482,344)	(\$482,344)	(\$482,344)
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163.3 Eliminate funds for the Education Technology Centers. (H and S:NO; Reduce funds by 8%)

State General Funds	(\$1,500,000)	(\$120,000)	(\$120,000)	(\$120,000)
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163.4 Reduce funds by reducing grant amounts for Math Mentors.

State General Funds	(\$142,986)	(\$142,986)	(\$142,986)	(\$142,986)
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163.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$7,813		\$0
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163.100 Regional Education Service Agencies

Appropriation (HB 78)

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	\$7,076,001	\$8,571,299	\$8,579,112	\$8,571,299
State General Funds	\$7,076,001	\$8,571,299	\$8,579,112	\$8,571,299
TOTAL PUBLIC FUNDS	\$7,076,001	\$8,571,299	\$8,579,112	\$8,571,299

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500
State General Funds	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500
TOTAL PUBLIC FUNDS	\$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500

164.1 Reduce funds for operations.

State General Funds	(\$612,265)	(\$730,000)	(\$2,706,050)	(\$858,233)
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164.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$137,283	\$119,454	\$137,414
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164.3 Increase funds for Teach for America.

State General Funds			\$125,000	\$125,000
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164.100 School Improvement**Appropriation (HB 78)**

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	\$5,145,235	\$5,164,783	\$3,295,904	\$5,161,681
State General Funds	\$5,145,235	\$5,164,783	\$3,295,904	\$5,161,681
TOTAL PUBLIC FUNDS	\$5,145,235	\$5,164,783	\$3,295,904	\$5,161,681

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	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500
State General Funds	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500
TOTAL PUBLIC FUNDS	\$27,499,500	\$27,499,500	\$27,499,500	\$27,499,500

165.1 Reduce funds for grants. (H and S:Reduce funds by 4%)

State General Funds	(\$2,749,950)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)
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165.100 School Nurses**Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$24,749,550	\$26,399,520	\$26,399,520	\$26,399,520
State General Funds	\$24,749,550	\$26,399,520	\$26,399,520	\$26,399,520
TOTAL PUBLIC FUNDS	\$24,749,550	\$26,399,520	\$26,399,520	\$26,399,520

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	\$65,573,814	\$65,573,814	\$65,573,814	\$65,573,814
State General Funds	\$65,573,814	\$65,573,814	\$65,573,814	\$65,573,814
TOTAL FEDERAL FUNDS	\$7,983,572	\$7,983,572	\$7,983,572	\$7,983,572
Federal Funds Not Itemized	\$7,983,572	\$7,983,572	\$7,983,572	\$7,983,572
TOTAL PUBLIC FUNDS	\$73,557,386	\$73,557,386	\$73,557,386	\$73,557,386

166.1 Reduce funds. (H and S:Reduce funds based on declining enrollment)

State General Funds	(\$655,738)	(\$1,298,054)	(\$1,298,054)	(\$1,298,054)
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166.100 Severely Emotionally Disturbed**Appropriation (HB 78)**

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	\$64,918,076	\$64,275,760	\$64,275,760	\$64,275,760
State General Funds	\$64,918,076	\$64,275,760	\$64,275,760	\$64,275,760
TOTAL FEDERAL FUNDS	\$7,983,572	\$7,983,572	\$7,983,572	\$7,983,572
Federal Funds Not Itemized	\$7,983,572	\$7,983,572	\$7,983,572	\$7,983,572
TOTAL PUBLIC FUNDS	\$72,901,648	\$72,259,332	\$72,259,332	\$72,259,332

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	\$39,309,946	\$39,309,946	\$39,309,946	\$39,309,946
State General Funds	\$39,309,946	\$39,309,946	\$39,309,946	\$39,309,946
TOTAL FEDERAL FUNDS	\$23,930,738	\$23,930,738	\$23,930,738	\$23,930,738
Federal Funds Not Itemized	\$23,930,738	\$23,930,738	\$23,930,738	\$23,930,738
TOTAL PUBLIC FUNDS	\$63,240,684	\$63,240,684	\$63,240,684	\$63,240,684

167.1 Reduce funds for supplemental grants.

State General Funds	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
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167.2 Reduce and distribute funds for the State Health Benefit Plan to state agencies.

State General Funds		(\$30,261,983)	(\$30,261,983)	(\$30,261,983)
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167.100 State Interagency Transfers

Appropriation (HB 78)

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	\$38,759,946	\$8,497,963	\$8,497,963	\$8,497,963
State General Funds	\$38,759,946	\$8,497,963	\$8,497,963	\$8,497,963
TOTAL FEDERAL FUNDS	\$23,930,738	\$23,930,738	\$23,930,738	\$23,930,738
Federal Funds Not Itemized	\$23,930,738	\$23,930,738	\$23,930,738	\$23,930,738
TOTAL PUBLIC FUNDS	\$62,690,684	\$32,428,701	\$32,428,701	\$32,428,701

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	\$22,621,807	\$22,621,807	\$22,621,807	\$22,621,807
State General Funds	\$22,621,807	\$22,621,807	\$22,621,807	\$22,621,807
TOTAL AGENCY FUNDS	\$1,423,122	\$1,423,122	\$1,423,122	\$1,423,122
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407	\$490,407
Contributions, Donations, and Forfeitures Not Itemized	\$490,407	\$490,407	\$490,407	\$490,407
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155	\$104,155
TOTAL PUBLIC FUNDS	\$24,044,929	\$24,044,929	\$24,044,929	\$24,044,929

168.1 Reduce funds.

State General Funds	(\$226,218)	(\$226,218)	(\$226,218)	(\$226,218)
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168.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$664,609	\$578,298	\$665,241
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168.3 Increase funds for physical fitness activities at the Georgia School for the Deaf.

State General Funds		\$9,100	\$9,100	\$9,100
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168.4 Increase funds for training and experience for teachers at the three state schools.

State General Funds		\$309,189	\$309,189	\$309,189
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168.100 State Schools

Appropriation (HB 78)

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	\$22,395,589	\$23,378,487	\$23,292,176	\$23,379,119
State General Funds	\$22,395,589	\$23,378,487	\$23,292,176	\$23,379,119
TOTAL AGENCY FUNDS	\$1,423,122	\$1,423,122	\$1,423,122	\$1,423,122
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407	\$490,407
Contributions, Donations, and Forfeitures Not Itemized	\$490,407	\$490,407	\$490,407	\$490,407
Intergovernmental Transfers	\$828,560	\$828,560	\$828,560	\$828,560
Intergovernmental Transfers Not Itemized	\$828,560	\$828,560	\$828,560	\$828,560
Sales and Services	\$104,155	\$104,155	\$104,155	\$104,155
Sales and Services Not Itemized	\$104,155	\$104,155	\$104,155	\$104,155
TOTAL PUBLIC FUNDS	\$23,818,711	\$24,801,609	\$24,715,298	\$24,802,241

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	\$14,792,880	\$14,792,880	\$14,792,880	\$14,792,880
State General Funds	\$14,792,880	\$14,792,880	\$14,792,880	\$14,792,880
TOTAL FEDERAL FUNDS	\$17,708,583	\$17,708,583	\$17,708,583	\$17,708,583
Federal Funds Not Itemized	\$17,708,583	\$17,708,583	\$17,708,583	\$17,708,583
TOTAL AGENCY FUNDS	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
Intergovernmental Transfers	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
Intergovernmental Transfers Not Itemized	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
TOTAL PUBLIC FUNDS	\$41,496,362	\$41,496,362	\$41,496,362	\$41,496,362

169.1 Reduce funds. (H and CC:Reduce funds by 4%)(S:Reduce funds for Extended Day/Year (\$266,751), High Schools That Work (\$464,142), Vocational Industry Certification (\$78,405), Vocational Supervisors (\$167,828), and Youth Apprenticeship Program (\$185,207))

State General Funds	(\$1,291,432)	(\$591,716)	(\$1,162,333)	(\$591,716)
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169.100 Technology/Career Education Appropriation (HB 78)

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	\$13,501,448	\$14,201,164	\$13,630,547	\$14,201,164
State General Funds	\$13,501,448	\$14,201,164	\$13,630,547	\$14,201,164
TOTAL FEDERAL FUNDS	\$17,708,583	\$17,708,583	\$17,708,583	\$17,708,583
Federal Funds Not Itemized	\$17,708,583	\$17,708,583	\$17,708,583	\$17,708,583
TOTAL AGENCY FUNDS	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
Intergovernmental Transfers	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
Intergovernmental Transfers Not Itemized	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
TOTAL PUBLIC FUNDS	\$40,204,930	\$40,904,646	\$40,334,029	\$40,904,646

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	\$13,823,504	\$13,823,504	\$13,823,504	\$13,823,504
State General Funds	\$13,823,504	\$13,823,504	\$13,823,504	\$13,823,504
TOTAL FEDERAL FUNDS	\$13,273,150	\$13,273,150	\$13,273,150	\$13,273,150
Federal Funds Not Itemized	\$13,273,150	\$13,273,150	\$13,273,150	\$13,273,150
TOTAL PUBLIC FUNDS	\$27,096,654	\$27,096,654	\$27,096,654	\$27,096,654

170.1 Reduce funds.

State General Funds		(\$250,000)	(\$250,000)	(\$250,000)
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170.100 Testing Appropriation (HB 78)

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	\$13,823,504	\$13,573,504	\$13,573,504	\$13,573,504
State General Funds	\$13,823,504	\$13,573,504	\$13,573,504	\$13,573,504
TOTAL FEDERAL FUNDS	\$13,273,150	\$13,273,150	\$13,273,150	\$13,273,150
Federal Funds Not Itemized	\$13,273,150	\$13,273,150	\$13,273,150	\$13,273,150
TOTAL PUBLIC FUNDS	\$27,096,654	\$26,846,654	\$26,846,654	\$26,846,654

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	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622
State General Funds	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622
TOTAL PUBLIC FUNDS	\$1,567,622	\$1,567,622	\$1,567,622	\$1,567,622

171.1 Reduce funds.

State General Funds	(\$15,676)	(\$15,676)	(\$15,676)	(\$15,676)
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171.100 Tuition for Multi-Handicapped Appropriation (HB 78)

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	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$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	\$8,790,784	\$8,790,784	\$8,790,784	\$8,790,784
State General Funds	\$8,790,784	\$8,790,784	\$8,790,784	\$8,790,784
TOTAL AGENCY FUNDS	\$3,028,535	\$3,028,535	\$3,028,535	\$3,028,535
Sales and Services	\$3,028,535	\$3,028,535	\$3,028,535	\$3,028,535

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,748,641	\$16,748,641	\$16,748,641	\$16,748,641
State Funds Transfers	\$16,748,641	\$16,748,641	\$16,748,641	\$16,748,641
TOTAL PUBLIC FUNDS	\$28,567,960	\$28,567,960	\$28,567,960	\$28,567,960

Section Total - Final

TOTAL STATE FUNDS	\$8,790,784	\$17,165,784	\$17,165,784	\$17,165,784
State General Funds	\$8,790,784	\$17,165,784	\$17,165,784	\$17,165,784
TOTAL AGENCY FUNDS	\$3,180,108	\$3,180,108	\$3,180,108	\$3,180,108
Sales and Services	\$3,180,108	\$3,180,108	\$3,180,108	\$3,180,108
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,511,853	\$16,511,853	\$16,511,853	\$16,511,853
State Funds Transfers	\$16,511,853	\$16,511,853	\$16,511,853	\$16,511,853
TOTAL PUBLIC FUNDS	\$28,482,745	\$36,857,745	\$36,857,745	\$36,857,745

Deferred Compensation**Continuation Budget**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,028,535	\$3,028,535	\$3,028,535	\$3,028,535
Sales and Services	\$3,028,535	\$3,028,535	\$3,028,535	\$3,028,535
Sales and Services Not Itemized	\$3,028,535	\$3,028,535	\$3,028,535	\$3,028,535
TOTAL PUBLIC FUNDS	\$3,028,535	\$3,028,535	\$3,028,535	\$3,028,535

172.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

Sales and Services Not Itemized	\$484	\$484	\$484	\$484
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172.2 Increase funds for contracts due to increases in Third Party Administrator (TPA) fees.

Sales and Services Not Itemized	\$151,089	\$151,089	\$151,089	\$151,089
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172.100 Deferred Compensation**Appropriation (HB 78)**

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	\$3,180,108	\$3,180,108	\$3,180,108	\$3,180,108
Sales and Services	\$3,180,108	\$3,180,108	\$3,180,108	\$3,180,108
Sales and Services Not Itemized	\$3,180,108	\$3,180,108	\$3,180,108	\$3,180,108
TOTAL PUBLIC FUNDS	\$3,180,108	\$3,180,108	\$3,180,108	\$3,180,108

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	\$1,281,784
State General Funds	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784
TOTAL PUBLIC FUNDS	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784

173.100 Georgia Military Pension Fund**Appropriation (HB 78)**

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	\$1,281,784
State General Funds	\$1,281,784	\$1,281,784	\$1,281,784	\$1,281,784
TOTAL PUBLIC FUNDS	\$1,281,784	\$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	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000
State General Funds	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000
TOTAL PUBLIC FUNDS	\$7,509,000	\$7,509,000	\$7,509,000	\$7,509,000

174.1 Increase funds to the level required by the latest actuarial report.

State General Funds	\$8,375,000	\$8,375,000	\$8,375,000
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174.100 Public School Employees Retirement System**Appropriation (HB 78)**

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	\$7,509,000	\$15,884,000	\$15,884,000	\$15,884,000
State General Funds	\$7,509,000	\$15,884,000	\$15,884,000	\$15,884,000
TOTAL PUBLIC FUNDS	\$7,509,000	\$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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,748,641	\$16,748,641	\$16,748,641	\$16,748,641
State Funds Transfers	\$16,748,641	\$16,748,641	\$16,748,641	\$16,748,641
Retirement Payments	\$16,748,641	\$16,748,641	\$16,748,641	\$16,748,641
TOTAL PUBLIC FUNDS	\$16,748,641	\$16,748,641	\$16,748,641	\$16,748,641

175.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

Retirement Payments	\$4,478	\$4,478	\$4,478	\$4,478
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175.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

Retirement Payments	\$56,937	\$56,937	\$56,937	\$56,937
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175.3 *Reduce funds for contracts.*

Retirement Payments	(\$23,203)	(\$23,203)	(\$23,203)	(\$23,203)
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175.4 *Reduce funds for equipment due to completion of the voice over internet protocol (VoIP) project.*

Retirement Payments	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
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175.100 System Administration

Appropriation (HB 78)

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	\$16,511,853	\$16,511,853	\$16,511,853	\$16,511,853
State Funds Transfers	\$16,511,853	\$16,511,853	\$16,511,853	\$16,511,853
Retirement Payments	\$16,511,853	\$16,511,853	\$16,511,853	\$16,511,853
TOTAL PUBLIC FUNDS	\$16,511,853	\$16,511,853	\$16,511,853	\$16,511,853

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

Section Total - Continuation

TOTAL STATE FUNDS	\$28,530,457	\$28,530,457	\$28,530,457	\$28,530,457
State General Funds	\$28,530,457	\$28,530,457	\$28,530,457	\$28,530,457
TOTAL FEDERAL FUNDS	\$14,058,380	\$14,058,380	\$14,058,380	\$14,058,380
ARRA-Wildland Fire Management CFDA10.688	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Federal Funds Not Itemized	\$9,058,380	\$9,058,380	\$9,058,380	\$9,058,380
TOTAL AGENCY FUNDS	\$6,748,395	\$6,748,395	\$6,748,395	\$6,748,395
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$6,610,395	\$6,610,395	\$6,610,395	\$6,610,395
TOTAL PUBLIC FUNDS	\$49,337,232	\$49,337,232	\$49,337,232	\$49,337,232

Section Total - Final

TOTAL STATE FUNDS	\$26,939,948	\$28,365,095	\$28,252,862	\$28,365,917
State General Funds	\$26,939,948	\$28,365,095	\$28,252,862	\$28,365,917
TOTAL FEDERAL FUNDS	\$9,058,380	\$9,058,380	\$9,058,380	\$9,058,380
Federal Funds Not Itemized	\$9,058,380	\$9,058,380	\$9,058,380	\$9,058,380
TOTAL AGENCY FUNDS	\$6,748,395	\$6,748,395	\$6,748,395	\$6,748,395
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$6,610,395	\$6,610,395	\$6,610,395	\$6,610,395
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$50,000	\$50,000	\$50,000	\$50,000
State Funds Transfers	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$42,796,723	\$44,221,870	\$44,109,637	\$44,222,692

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	\$3,454,715	\$3,454,715	\$3,454,715	\$3,454,715
State General Funds	\$3,454,715	\$3,454,715	\$3,454,715	\$3,454,715

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$34,106	\$34,106	\$34,106	\$34,106
Federal Funds Not Itemized	\$34,106	\$34,106	\$34,106	\$34,106
TOTAL AGENCY FUNDS	\$50,888	\$50,888	\$50,888	\$50,888
Sales and Services	\$50,888	\$50,888	\$50,888	\$50,888
Sales and Services Not Itemized	\$50,888	\$50,888	\$50,888	\$50,888
TOTAL PUBLIC FUNDS	\$3,539,709	\$3,539,709	\$3,539,709	\$3,539,709

176.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$2,792)	(\$2,792)	(\$2,792)	(\$2,792)
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176.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$7,578)	(\$7,578)	(\$7,578)	(\$7,578)
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176.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$16,363	\$16,363	\$16,363	\$16,363
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176.4 Reduce funds for operations.

State General Funds	(\$83,802)	(\$83,802)	(\$83,802)	(\$83,802)
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176.5 Reduce funds for personnel to reflect projected expenditures and for five positions.

State General Funds	(\$184,465)	(\$184,465)	(\$184,465)	(\$184,465)
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176.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$80,621	\$70,151	\$80,698
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176.100 Commission Administration**Appropriation (HB 78)**

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	\$3,192,441	\$3,273,062	\$3,262,592	\$3,273,139
State General Funds	\$3,192,441	\$3,273,062	\$3,262,592	\$3,273,139
TOTAL FEDERAL FUNDS	\$34,106	\$34,106	\$34,106	\$34,106
Federal Funds Not Itemized	\$34,106	\$34,106	\$34,106	\$34,106
TOTAL AGENCY FUNDS	\$50,888	\$50,888	\$50,888	\$50,888
Sales and Services	\$50,888	\$50,888	\$50,888	\$50,888
Sales and Services Not Itemized	\$50,888	\$50,888	\$50,888	\$50,888
TOTAL PUBLIC FUNDS	\$3,277,435	\$3,358,056	\$3,347,586	\$3,358,133

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	\$2,525,694	\$2,525,694	\$2,525,694	\$2,525,694
State General Funds	\$2,525,694	\$2,525,694	\$2,525,694	\$2,525,694
TOTAL FEDERAL FUNDS	\$8,548,276	\$8,548,276	\$8,548,276	\$8,548,276
ARRA-Wildland Fire Management CFDA10.688	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Federal Funds Not Itemized	\$6,648,276	\$6,648,276	\$6,648,276	\$6,648,276
TOTAL AGENCY FUNDS	\$1,002,832	\$1,002,832	\$1,002,832	\$1,002,832
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Intergovernmental Transfers Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$877,832	\$877,832	\$877,832	\$877,832
Sales and Services Not Itemized	\$877,832	\$877,832	\$877,832	\$877,832
TOTAL PUBLIC FUNDS	\$12,076,802	\$12,076,802	\$12,076,802	\$12,076,802

177.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$6,656)	(\$6,656)	(\$6,656)	(\$6,656)
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177.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$648)	(\$648)	(\$648)	(\$648)
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177.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$32,901	\$32,901	\$32,901	\$32,901
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177.4 Reduce funds for personnel to reflect projected expenditures and for six positions.

State General Funds	(\$421,801)	(\$421,801)	(\$421,801)	(\$421,801)
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177.5 Reduce funds by replacing state funds with existing federal funds for personnel.

State General Funds	(\$43,647)	(\$43,647)	(\$43,647)	(\$43,647)
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177.6 Reduce funds for operations.

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
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HB 78 (FY12)

Governor

House

Senate

CC

177.7 Replace funds.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

177.8 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Wildland Fire Management CFDA10.688	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
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177.9 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$68,814	\$59,877	\$68,879
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177.100 Forest Management

Appropriation (HB 78)

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	\$2,030,843	\$2,099,657	\$2,090,720	\$2,099,722
State General Funds	\$2,030,843	\$2,099,657	\$2,090,720	\$2,099,722
TOTAL FEDERAL FUNDS	\$6,648,276	\$6,648,276	\$6,648,276	\$6,648,276
Federal Funds Not Itemized	\$6,648,276	\$6,648,276	\$6,648,276	\$6,648,276
TOTAL AGENCY FUNDS	\$1,002,832	\$1,002,832	\$1,002,832	\$1,002,832
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Intergovernmental Transfers Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$877,832	\$877,832	\$877,832	\$877,832
Sales and Services Not Itemized	\$877,832	\$877,832	\$877,832	\$877,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$50,000	\$50,000	\$50,000	\$50,000
State Funds Transfers	\$50,000	\$50,000	\$50,000	\$50,000
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$9,731,951	\$9,800,765	\$9,791,828	\$9,800,830

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	\$22,550,048	\$22,550,048	\$22,550,048	\$22,550,048
State General Funds	\$22,550,048	\$22,550,048	\$22,550,048	\$22,550,048
TOTAL FEDERAL FUNDS	\$5,342,281	\$5,342,281	\$5,342,281	\$5,342,281
ARRA-Wildland Fire Management CFDA10.688	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
Federal Funds Not Itemized	\$2,242,281	\$2,242,281	\$2,242,281	\$2,242,281
TOTAL AGENCY FUNDS	\$4,621,312	\$4,621,312	\$4,621,312	\$4,621,312
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$4,608,312	\$4,608,312	\$4,608,312	\$4,608,312
Sales and Services Not Itemized	\$4,608,312	\$4,608,312	\$4,608,312	\$4,608,312
TOTAL PUBLIC FUNDS	\$32,513,641	\$32,513,641	\$32,513,641	\$32,513,641

178.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$37,867)	(\$37,867)	(\$37,867)	(\$37,867)
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178.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$8,161)	(\$8,161)	(\$8,161)	(\$8,161)
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178.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$144,386	\$144,386	\$144,386	\$144,386
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178.4 Reduce funds for personnel to reflect projected expenditures and for ten positions.

State General Funds	(\$520,566)	(\$520,566)	(\$520,566)	(\$520,566)
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178.5 Reduce funds by replacing state funds with existing federal funds for personnel.

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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178.6 Reduce funds for operations.

State General Funds	(\$172,783)	(\$172,783)	(\$172,783)	(\$172,783)
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178.7 Reduce funds to reflect reorganization of district offices and for three positions.

State General Funds	(\$213,393)	(\$213,393)	(\$213,393)	(\$213,393)
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178.8 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Wildland Fire Management CFDA10.688	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)
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178.9 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$714,776	\$621,950	\$715,456
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178.10 Increase funds for operations to comply with the narrow banding license requirement of the Federal Communications Commission (FCC).

State General Funds	\$146,000	\$146,000	\$146,000
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178.11 Increase funds for personnel.

State General Funds	\$414,936	\$414,936	\$414,936
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178.100 Forest Protection

Appropriation (HB 78)

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	\$21,716,664	\$22,992,376	\$22,899,550	\$22,993,056
State General Funds	\$21,716,664	\$22,992,376	\$22,899,550	\$22,993,056
TOTAL FEDERAL FUNDS	\$2,242,281	\$2,242,281	\$2,242,281	\$2,242,281
Federal Funds Not Itemized	\$2,242,281	\$2,242,281	\$2,242,281	\$2,242,281
TOTAL AGENCY FUNDS	\$4,621,312	\$4,621,312	\$4,621,312	\$4,621,312
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$4,608,312	\$4,608,312	\$4,608,312	\$4,608,312
Sales and Services Not Itemized	\$4,608,312	\$4,608,312	\$4,608,312	\$4,608,312
TOTAL PUBLIC FUNDS	\$28,580,257	\$29,855,969	\$29,763,143	\$29,856,649

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services Not Itemized	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

179.100 Tree Seedling Nursery

Appropriation (HB 78)

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	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
Sales and Services Not Itemized	\$1,073,363	\$1,073,363	\$1,073,363	\$1,073,363
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	\$40,659,692	\$40,659,692	\$40,659,692	\$40,659,692
State General Funds	\$40,659,692	\$40,659,692	\$40,659,692	\$40,659,692
TOTAL FEDERAL FUNDS	\$41,119,167	\$41,119,167	\$41,119,167	\$41,119,167
Federal Funds Not Itemized	\$40,869,167	\$40,869,167	\$40,869,167	\$40,869,167
Temporary Assistance for Needy Families	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL AGENCY FUNDS	\$2,333,959	\$2,333,959	\$2,333,959	\$2,333,959
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$965,214	\$965,214	\$965,214	\$965,214
Sales and Services	\$561,056	\$561,056	\$561,056	\$561,056
Sanctions, Fines, and Penalties	\$207,689	\$207,689	\$207,689	\$207,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,961,675	\$3,961,675	\$3,961,675	\$3,961,675
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Federal Funds Indirect	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$88,074,493	\$88,074,493	\$88,074,493	\$88,074,493

Section Total - Final

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$44,531,665	\$53,342,150	\$51,640,234	\$53,016,258
State General Funds	\$44,531,665	\$53,342,150	\$51,640,234	\$53,016,258
TOTAL FEDERAL FUNDS	\$45,716,550	\$44,024,117	\$44,024,117	\$44,024,117
Federal Funds Not Itemized	\$40,209,767	\$40,209,767	\$40,209,767	\$40,209,767
Medical Assistance Program CFDA93.778	\$492,433			
Temporary Assistance for Needy Families	\$5,014,350	\$3,814,350		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$3,814,350	\$3,814,350
TOTAL AGENCY FUNDS	\$2,333,959	\$4,833,959	\$4,575,809	\$4,575,809
Reserved Fund Balances	\$500,000	\$3,000,000	\$3,000,000	\$3,000,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$965,214	\$965,214	\$747,064	\$747,064
Sales and Services	\$561,056	\$561,056	\$561,056	\$561,056
Sanctions, Fines, and Penalties	\$207,689	\$207,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$92,729,499	\$102,347,551	\$100,387,485	\$101,763,509

Governor's Emergency Fund**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
State General Funds	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
TOTAL PUBLIC FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576

180.1 Increase funds to pay interest on the Unemployment Trust Fund Loan due September 30, 2011.

State General Funds		\$18,232,355	\$18,232,355	\$18,232,355
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180.100 Governor's Emergency Fund**Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$3,469,576	\$21,701,931	\$21,701,931	\$21,701,931
State General Funds	\$3,469,576	\$21,701,931	\$21,701,931	\$21,701,931
TOTAL PUBLIC FUNDS	\$3,469,576	\$21,701,931	\$21,701,931	\$21,701,931

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	\$6,276,732	\$6,276,732	\$6,276,732	\$6,276,732
State General Funds	\$6,276,732	\$6,276,732	\$6,276,732	\$6,276,732
TOTAL FEDERAL FUNDS	\$5,196,851	\$5,196,851	\$5,196,851	\$5,196,851
Federal Funds Not Itemized	\$5,196,851	\$5,196,851	\$5,196,851	\$5,196,851
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$11,573,583	\$11,573,583	\$11,573,583	\$11,573,583

181.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$768	\$768	\$768	\$768
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181.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$71,090)	(\$71,090)	(\$71,090)	(\$71,090)
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181.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$28,491	\$28,491	\$28,491	\$28,491
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181.4 Reduce funds for operations.

State General Funds	(\$403,587)	(\$403,587)	(\$403,587)	(\$403,587)
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181.5 Eliminate one-time funds for the gubernatorial transition added in HB948 (2010 session).

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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181.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$130,965	\$115,401	\$132,751
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181.98 Transfer funds to the Governor's Office of Workforce Development in accordance with HB 1195 (2010 session).

Federal Funds Not Itemized				(\$5,196,851)
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181.100 Governor's Office**Appropriation (HB 78)**

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$5,781,314	\$5,912,279	\$5,896,715	\$5,914,065
State General Funds	\$5,781,314	\$5,912,279	\$5,896,715	\$5,914,065
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 AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$11,078,165	\$11,209,130	\$11,193,566	\$6,014,065

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	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745
State General Funds	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745
TOTAL PUBLIC FUNDS	\$8,022,745	\$8,022,745	\$8,022,745	\$8,022,745

182.1 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). (S:Utilize existing funds)

State General Funds	\$281,915	\$181,915	\$0	\$181,915
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182.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$41,887	\$41,887	\$41,887	\$41,887
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182.3 Reduce funds for operations.

State General Funds	(\$519,748)	(\$519,748)	(\$519,748)	(\$519,748)
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182.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$163,485	\$140,809	\$161,978
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182.100 Planning and Budget, Governor's Office of**Appropriation (HB 78)**

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	\$7,826,799	\$7,890,284	\$7,685,693	\$7,888,777
State General Funds	\$7,826,799	\$7,890,284	\$7,685,693	\$7,888,777
TOTAL PUBLIC FUNDS	\$7,826,799	\$7,890,284	\$7,685,693	\$7,888,777

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 Capital Galleries.

TOTAL STATE FUNDS	\$790,735	\$790,735	\$790,735	\$790,735
State General Funds	\$790,735	\$790,735	\$790,735	\$790,735
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,450,135	\$1,450,135	\$1,450,135	\$1,450,135

183.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$932	\$932	\$932	\$932
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183.2 Reduce funds for personnel.

State General Funds	(\$8,871)	(\$8,871)	(\$8,871)	(\$8,871)
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183.3 Reduce funds for operations.

State General Funds	(\$70,203)	(\$70,203)	(\$70,203)	(\$70,203)
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183.98 Transfer funds and three positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation.

State General Funds	(\$712,593)	(\$712,593)	(\$712,593)	(\$712,593)
Federal Funds Not Itemized	(\$659,400)	(\$659,400)	(\$659,400)	(\$659,400)
TOTAL PUBLIC FUNDS	(\$1,371,993)	(\$1,371,993)	(\$1,371,993)	(\$1,371,993)

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	\$879,701	\$879,701	\$879,701	\$879,701
State General Funds	\$879,701	\$879,701	\$879,701	\$879,701
TOTAL FEDERAL FUNDS	\$89,558	\$89,558	\$89,558	\$89,558
Federal Funds Not Itemized	\$89,558	\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$969,284	\$969,284	\$969,284	\$969,284

184.1 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
184.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$5,242	\$5,242	\$5,242	\$5,242
184.3 <i>Reduce funds by maximizing federal grant funds by shifting allowable personnel expenditures.</i>				
State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
184.4 <i>Reduce funds for rent by moving to state-owned property.</i>				
State General Funds	(\$23,550)	(\$23,550)	(\$23,550)	(\$23,550)
184.5 <i>Reduce funds for operations.</i>				
State General Funds	(\$108)	(\$10,507)	(\$10,507)	(\$10,507)
184.6 <i>Reduce funds for contracts based on projected expenditures.</i>				
State General Funds	(\$7,561)	(\$7,561)	(\$7,561)	(\$7,561)
184.7 <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$23,545	\$20,487	\$23,567

184.100 Child Advocate, Office of the Appropriation (HB 78)

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	\$819,724	\$832,870	\$829,812	\$832,892
State General Funds	\$819,724	\$832,870	\$829,812	\$832,892
TOTAL FEDERAL FUNDS	\$89,558	\$89,558	\$89,558	\$89,558
Federal Funds Not Itemized	\$89,558	\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$909,307	\$922,453	\$919,395	\$922,475

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	\$4,002,330	\$4,002,330	\$4,002,330	\$4,002,330
State General Funds	\$4,002,330	\$4,002,330	\$4,002,330	\$4,002,330
TOTAL FEDERAL FUNDS	\$4,651,246	\$4,651,246	\$4,651,246	\$4,651,246
Federal Funds Not Itemized	\$4,401,246	\$4,401,246	\$4,401,246	\$4,401,246
Temporary Assistance for Needy Families	\$250,000	\$250,000	\$250,000	\$250,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
Federal Funds Indirect	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
FFID Temporary Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$12,467,926	\$12,467,926	\$12,467,926	\$12,467,926

185.1 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds	(\$34,033)	(\$34,033)	(\$34,033)	(\$34,033)
185.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$2,394	\$2,394	\$2,394	\$2,394
185.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)
185.4 <i>Reduce funds by maximizing federal grant funds by shifting allowable personnel expenditures and real estate rental costs.</i>				
State General Funds	(\$50,283)	(\$50,283)	(\$50,283)	(\$50,283)
185.5 <i>Reduce funds by utilizing federal funds for the annual youth conference.</i>				
State General Funds	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)
185.6 <i>Reduce funds for implementation of new Community Strategy Grants.</i>				
State General Funds	(\$291,314)	(\$291,314)	(\$291,314)	(\$291,314)
185.7 <i>Reduce funds by eliminating all non-essential travel and provide web-based System of Care trainings.</i>				
State General Funds	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)
185.8 <i>Transfer funds to the Department of Human Services.</i>				
Temporary Assistance for Needy Families Grant CFDA93.558	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)

HB 78 (FY12)

Governor

House

Senate

CC

185.9 *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (G:YES)(H:YES)(S:YES)*

Temporary Assistance for Needy Families Grant CFDA93.558	\$3,814,350	\$3,814,350		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$3,814,350	\$3,814,350
FFID Temporary Assistance for Needy Families CFDA93.558	(\$3,814,350)	(\$3,814,350)	(\$3,814,350)	(\$3,814,350)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

185.10 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$17,688	\$15,391	\$17,705
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185.11 *Replace state general funds with reserves from the Children's Trust Fund.*

State General Funds		(\$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	\$0	\$0	\$0	\$0

185.98 *Transfer funds from the Family Connection program and recognize savings from consolidation. (H and S:It is the intent of the General Assembly that Family Connection Partnership remains an independent non-profit and shall not be merged into the Governor's Office for Children and Families)*

State General Funds	\$7,269,731	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$492,433	\$0	\$0	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,200,000	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$8,962,164	\$0	\$0	\$0

185.100 Children and Families, Governor's Office for Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$10,842,025	\$1,089,982	\$1,087,685	\$1,089,999
State General Funds	\$10,842,025	\$1,089,982	\$1,087,685	\$1,089,999
TOTAL FEDERAL FUNDS	\$9,908,029	\$8,215,596	\$8,215,596	\$8,215,596
Federal Funds Not Itemized	\$4,401,246	\$4,401,246	\$4,401,246	\$4,401,246
Medical Assistance Program CFDA93.778	\$492,433			
Temporary Assistance for Needy Families	\$5,014,350	\$3,814,350		
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,014,350	\$3,814,350		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$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	\$20,750,054	\$11,805,578	\$11,803,281	\$11,805,595

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	\$6,664,935	\$6,664,935	\$6,664,935	\$6,664,935
State General Funds	\$6,664,935	\$6,664,935	\$6,664,935	\$6,664,935
TOTAL AGENCY FUNDS	\$1,572,903	\$1,572,903	\$1,572,903	\$1,572,903
Rebates, Refunds, and Reimbursements	\$965,214	\$965,214	\$965,214	\$965,214
Rebates, Refunds, and Reimbursements Not Itemized	\$965,214	\$965,214	\$965,214	\$965,214
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sanctions, Fines, and Penalties	\$207,689	\$207,689	\$207,689	\$207,689
Sanctions, Fines, and Penalties Not Itemized	\$207,689	\$207,689	\$207,689	\$207,689
TOTAL PUBLIC FUNDS	\$8,237,838	\$8,237,838	\$8,237,838	\$8,237,838

186.1 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$28,365)	(\$28,365)	(\$17,019)	(\$17,019)
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186.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$44,883	\$44,883	\$32,552	\$32,552
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186.3 *Reduce funds for five vacant positions. (H:Reflect additional vacancies)*

State General Funds	(\$466,645)	(\$637,713)	(\$418,310)	(\$528,012)
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186.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$168,404	\$80,629	\$168,564
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186.5 *Transfer funds to the new Office of Customer Service program. (S:YES)(CC:NO)*

State General Funds			(\$2,293,051)	\$0
Rebates, Refunds, and Reimbursements Not Itemized			(\$965,214)	\$0
Sanctions, Fines, and Penalties Not Itemized			(\$40,000)	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	(\$3,298,265)	\$0

186.6 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS) in Customer Service.*

State General Funds				(\$11,346)
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186.7 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds				\$12,331
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186.8 *Reduce funds for personnel in Customer Service.*

State General Funds (219,403)

186.9 *Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.*

Rebates, Refunds, and Reimbursements Not Itemized (218,150)
 Sanctions, Fines, and Penalties Not Itemized (40,000)
TOTAL PUBLIC FUNDS (258,150)

186.10 *Transfer funds from Customer Service to the Secretary of State Professional Licensing Board program to sustain current services to businesses.*

State General Funds (200,000)

186.11 *Reduce funds for Customer Service.*

State General Funds (23,649)

186.12 *Utilize existing funds (\$300,000) in Customer Service to advise state agencies on redesigning their websites to better serve Georgia citizens. (S: YES)(CC: YES)*

State General Funds \$0

186.13 *Utilize existing state general funds (\$397,251) from Customer Service and funds transferred from GTA (\$747,064) to support 1-800-GEORGIA Call Center. (S: YES)(CC: YES)*

State General Funds \$0

186.100 Consumer Protection, Governor's Office of Appropriation (HB 78)

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	\$6,214,808	\$6,212,144	\$4,049,736	\$5,878,953
State General Funds	\$6,214,808	\$6,212,144	\$4,049,736	\$5,878,953
TOTAL AGENCY FUNDS	\$1,572,903	\$1,572,903	\$567,689	\$1,314,753
Rebates, Refunds, and Reimbursements	\$965,214	\$965,214		\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$965,214	\$965,214		\$747,064
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sanctions, Fines, and Penalties	\$207,689	\$207,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$207,689	\$207,689	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$7,787,711	\$7,785,047	\$4,617,425	\$7,193,706

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	\$2,389,020	\$2,389,020	\$2,389,020	\$2,389,020
State General Funds	\$2,389,020	\$2,389,020	\$2,389,020	\$2,389,020
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,900,058	\$32,900,058	\$32,900,058	\$32,900,058

187.1 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds (261,559) (261,559) (261,559) (261,559)

187.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds 12,148 12,148 12,148 12,148

187.3 *Reduce funds for contracts. (S and CC: Restore funds for the Civil Air Patrol)*

State General Funds (49,455) (49,455) (42,750) (42,750)

187.4 *Reduce funds for operations. (H and S: Reduce funds for personnel)*

State General Funds (10,311) (59,744) (59,744) (59,744)

187.5 *Reduce funds for the Excess Property 1122 Procurement Program and transfer operations to the Department of Public Safety.*

State General Funds (81,923) (81,923) (81,923) (81,923)

187.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds 58,120 50,573 58,177

187.99 *CC: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, 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.*

Senate: 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.

House: 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.

Governor: 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.

State General Funds	\$0	\$0	\$0	\$0
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187.100 Emergency Management Agency, Georgia Appropriation (HB 78)

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	\$1,997,920	\$2,006,607	\$2,005,765	\$2,013,369
State General Funds	\$1,997,920	\$2,006,607	\$2,005,765	\$2,013,369
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,508,958	\$32,517,645	\$32,516,803	\$32,524,407

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	\$522,722	\$522,722	\$522,722	\$522,722
State General Funds	\$522,722	\$522,722	\$522,722	\$522,722
TOTAL FEDERAL FUNDS	\$407,000	\$407,000	\$407,000	\$407,000
Federal Funds Not Itemized	\$407,000	\$407,000	\$407,000	\$407,000
TOTAL PUBLIC FUNDS	\$929,722	\$929,722	\$929,722	\$929,722

188.1 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$9,931	\$9,931	\$9,931	\$9,931
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188.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$3,356	\$3,356	\$3,356	\$3,356
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188.3 Reduce funds for one administrative position.

State General Funds	(\$39,964)	(\$39,964)	(\$39,964)	(\$39,964)
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188.4 Reduce funds for operations.

State General Funds	(\$2,200)	(\$38,444)	(\$38,444)	(\$38,444)
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188.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$15,735	\$13,692	\$15,750
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188.100 Equal Opportunity, Georgia Commission on Appropriation (HB 78)

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	\$493,845	\$473,336	\$471,293	\$473,351
State General Funds	\$493,845	\$473,336	\$471,293	\$473,351
TOTAL FEDERAL FUNDS	\$407,000	\$407,000	\$407,000	\$407,000
Federal Funds Not Itemized	\$407,000	\$407,000	\$407,000	\$407,000
TOTAL PUBLIC FUNDS	\$900,845	\$880,336	\$878,293	\$880,351

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	\$623,898	\$623,898	\$623,898	\$623,898
State General Funds	\$623,898	\$623,898	\$623,898	\$623,898
TOTAL PUBLIC FUNDS	\$623,898	\$623,898	\$623,898	\$623,898

189.1 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$817	\$817	\$817	\$817
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189.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,557	\$4,557	\$4,557	\$4,557
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189.3 Reduce funds for operations.

State General Funds	(\$24,114)	(\$93,585)	(\$93,585)	(\$93,585)
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189.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$20,007	\$17,408	\$20,025
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189.100 Office of the State Inspector General

Appropriation (HB 78)

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	\$605,158	\$555,694	\$553,095	\$555,712
State General Funds	\$605,158	\$555,694	\$553,095	\$555,712
TOTAL PUBLIC FUNDS	\$605,158	\$555,694	\$553,095	\$555,712

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.

TOTAL STATE FUNDS	\$6,109,052	\$6,109,052	\$6,109,052	\$6,109,052
State General Funds	\$6,109,052	\$6,109,052	\$6,109,052	\$6,109,052
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$6,521,482	\$6,521,482	\$6,521,482	\$6,521,482

190.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$4,851)	(\$4,851)	(\$4,851)	(\$4,851)
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190.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$36,427	\$36,427	\$36,427	\$36,427
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190.3 Reduce funds for personnel and operations.

State General Funds	(\$477,432)	(\$477,432)	(\$477,432)	(\$477,432)
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190.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$175,657	\$152,845	\$175,824
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190.100 Professional Standards Commission, Georgia

Appropriation (HB 78)

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	\$5,663,196	\$5,838,853	\$5,816,041	\$5,839,020
State General Funds	\$5,663,196	\$5,838,853	\$5,816,041	\$5,839,020
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$6,075,626	\$6,251,283	\$6,228,471	\$6,251,450

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$908,246	\$908,246	\$908,246	\$908,246
State General Funds	\$908,246	\$908,246	\$908,246	\$908,246
TOTAL PUBLIC FUNDS	\$908,246	\$908,246	\$908,246	\$908,246

191.1 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds	(\$3,136)	(\$3,136)	(\$3,136)	(\$3,136)
191.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$2,837	\$2,837	\$2,837	\$2,837
191.3 <i>Reduce funds for personnel.</i>				
State General Funds	(\$39,004)	(\$39,004)	(\$39,004)	(\$39,004)
191.4 <i>Reduce funds for contracts.</i>				
State General Funds	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)
191.5 <i>Reduce funds for operations.</i>				
State General Funds	(\$18,643)	(\$18,643)	(\$18,643)	(\$18,643)
191.6 <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$19,952	\$17,361	\$19,971
191.7 <i>Reduce funds.</i>				
State General Funds		(\$9,082)	(\$9,082)	(\$9,082)

191.100 Student Achievement, Office of**Appropriation (HB 78)**

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	\$817,300	\$828,170	\$825,579	\$828,189
State General Funds	\$817,300	\$828,170	\$825,579	\$828,189
TOTAL PUBLIC FUNDS	\$817,300	\$828,170	\$825,579	\$828,189

Office of Customer Service**Continuation Budget**

TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0
700.1 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
State General Funds		(\$11,346)	\$0
700.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$12,331	\$0
700.3 <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds		\$65,905	\$0
700.4 <i>Reduce funds for personnel.</i>			
State General Funds		(\$219,403)	\$0
700.5 <i>Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.</i>			
Rebates, Refunds, and Reimbursements Not Itemized		(\$218,150)	\$0
Sanctions, Fines, and Penalties Not Itemized		(\$40,000)	\$0
TOTAL PUBLIC FUNDS		(\$258,150)	\$0
700.6 <i>Transfer funds to the Secretary of State Professional Licensing Board program to sustain current services to businesses.</i>			
State General Funds		(\$200,000)	\$0
700.7 <i>Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.</i>			
State General Funds		(\$1,200,000)	\$0
700.8 <i>Reduce funds.</i>			
State General Funds		(\$23,649)	\$0
700.9 <i>Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (S:YES)(CC:Recognize in 186.14)</i>			
State General Funds		\$0	\$0
700.10 <i>Utilize existing state general funds (\$397,251) and funds transferred from GTA (\$747,064) to support 1-800-GEORGIA Call Center. (S:YES)(CC:Recognize in 186.15)</i>			
State General Funds		\$0	\$0

700.98 *Transfer funds from the Office of Consumer Protection program. (CC:NO)*

State General Funds	\$2,293,051	\$0
Rebates, Refunds, and Reimbursements Not Itemized	\$965,214	\$0
Sanctions, Fines, and Penalties Not Itemized	\$40,000	\$0
TOTAL PUBLIC FUNDS	\$3,298,265	\$0

700.99 *CC: The purpose of this appropriation is to operate the 1-800-GEORGIA call center and to create and implement Internet customer service strategies and recommendations for state agencies.*
Senate: The purpose of this appropriation is to operate the 1-800-GEORGIA call center and to create and implement Internet customer service strategies and recommendations for state agencies.

State General Funds	\$0	\$0
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700.100 Office of Customer Service **Appropriation (HB 78)**

The purpose of this appropriation is to operate the 1-800-GEORGIA call center and to create and implement Internet customer service strategies and recommendations for state agencies.

TOTAL STATE FUNDS	\$716,889
State General Funds	\$716,889
TOTAL AGENCY FUNDS	\$747,064
Rebates, Refunds, and Reimbursements	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064
TOTAL PUBLIC FUNDS	\$1,463,953

Governor's Office of Workforce Development

Continuation Budget

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

900.1 *Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).*

Federal Funds Not Itemized	\$5,196,851
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900.99 *CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

State General Funds	\$0
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900.100 Governor's Office of Workforce Development **Appropriation (HB 78)**

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

TOTAL FEDERAL FUNDS	\$5,196,851
Federal Funds Not Itemized	\$5,196,851
TOTAL PUBLIC FUNDS	\$5,196,851

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	\$482,139,875	\$482,139,875	\$482,139,875	\$482,139,875
State General Funds	\$475,948,069	\$475,948,069	\$475,948,069	\$475,948,069
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$1,318,107,317	\$1,318,107,317	\$1,318,107,317	\$1,318,107,317
ARRA-Aging Congregate Nutrition Services CFDA93.707	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000
ARRA-Child Care & Development Block Grant	\$45,042,413	\$45,042,413	\$45,042,413	\$45,042,413
ARRA-Child Support Enforcement Title IV-D CFDA93.563	\$18,464,705	\$18,464,705	\$18,464,705	\$18,464,705
ARRA-Emergency Contingency Fund for TANF CFDA93.714	\$165,535,960	\$165,535,960	\$165,535,960	\$165,535,960
ARRA-Foster Care Title IV-E CFDA93.658	\$7,177,918	\$7,177,918	\$7,177,918	\$7,177,918
CCDF Mandatory & Matching Funds CFDA93.596	\$94,324,807	\$94,324,807	\$94,324,807	\$94,324,807
Child Care & Development Block Grant CFDA93.575	\$112,979,962	\$112,979,962	\$112,979,962	\$112,979,962
Community Services Block Grant CFDA93.569	\$17,312,159	\$17,312,159	\$17,312,159	\$17,312,159
Federal Funds Not Itemized	\$237,140,679	\$237,140,679	\$237,140,679	\$237,140,679
Foster Care Title IV-E CFDA93.658	\$80,939,075	\$80,939,075	\$80,939,075	\$80,939,075
Low-Income Home Energy Assistance CFDA93.568	\$24,651,737	\$24,651,737	\$24,651,737	\$24,651,737
Medical Assistance Program CFDA93.778	\$62,880,634	\$62,880,634	\$62,880,634	\$62,880,634
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Social Services Block Grant CFDA93.667	\$52,499,273	\$52,499,273	\$52,499,273	\$52,499,273
Temporary Assistance for Needy Families	\$372,711,441	\$372,711,441	\$372,711,441	\$372,711,441
TANF Unobligated Balance per 42 USC 604	\$25,201,084	\$25,201,084	\$25,201,084	\$25,201,084
TOTAL AGENCY FUNDS	\$28,641,081	\$28,641,081	\$28,641,081	\$28,641,081

HB 78 (FY12)

	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	\$849,904	\$849,904	\$849,904	\$849,904
Intergovernmental Transfers	\$12,336,683	\$12,336,683	\$12,336,683	\$12,336,683
Sales and Services	\$15,454,494	\$15,454,494	\$15,454,494	\$15,454,494
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,659,488	\$4,659,488	\$4,659,488	\$4,659,488
State Funds Transfers	\$3,047,968	\$3,047,968	\$3,047,968	\$3,047,968
Agency Funds Transfers	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL PUBLIC FUNDS	\$1,833,547,761	\$1,833,547,761	\$1,833,547,761	\$1,833,547,761

Section Total - Final

TOTAL STATE FUNDS	\$476,206,885	\$493,130,053	\$492,692,625	\$493,851,322
State General Funds	\$470,015,079	\$486,938,247	\$486,500,819	\$487,659,516
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$1,069,272,835	\$1,070,977,184	\$1,070,014,528	\$1,069,777,174
CCDF Mandatory & Matching Funds CFDA93.596	\$94,324,807	\$94,324,807	\$94,324,807	\$94,324,807
Child Care & Development Block Grant CFDA93.575	\$112,979,962	\$112,979,962	\$112,979,962	\$112,979,962
Community Services Block Grant CFDA93.569	\$17,312,159	\$17,312,159	\$17,312,159	\$17,312,159
Federal Funds Not Itemized	\$242,924,391	\$242,924,391	\$242,924,391	\$242,924,391
Foster Care Title IV-E CFDA93.658	\$73,587,353	\$73,349,999	\$73,587,353	\$73,349,999
Low-Income Home Energy Assistance CFDA93.568	\$24,651,737	\$24,651,737	\$24,651,737	\$24,651,737
Medical Assistance Program CFDA93.778	\$62,138,931	\$62,880,634	\$62,880,634	\$62,880,634
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Social Services Block Grant CFDA93.667	\$54,870,519	\$54,870,519	\$54,870,519	\$54,870,519
Temporary Assistance for Needy Families	\$368,024,967	\$369,224,967	\$368,024,957	\$368,024,957
TANF Unobligated Balance per 42 USC 604	\$18,257,539	\$18,257,539	\$18,257,539	\$18,257,539
TOTAL AGENCY FUNDS	\$28,641,081	\$28,641,081	\$28,641,081	\$28,641,081
Contributions, Donations, and Forfeitures	\$849,904	\$849,904	\$849,904	\$849,904
Intergovernmental Transfers	\$12,336,683	\$12,336,683	\$12,336,683	\$12,336,683
Sales and Services	\$15,454,494	\$15,454,494	\$15,454,494	\$15,454,494
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,659,488	\$4,659,488	\$4,659,488	\$4,659,488
State Funds Transfers	\$3,047,968	\$3,047,968	\$3,047,968	\$3,047,968
Agency Funds Transfers	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL PUBLIC FUNDS	\$1,578,780,289	\$1,597,407,806	\$1,596,007,722	\$1,596,929,065

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	\$31,251,149	\$31,251,149	\$31,251,149	\$31,251,149
State General Funds	\$31,251,149	\$31,251,149	\$31,251,149	\$31,251,149
TOTAL FEDERAL FUNDS	\$56,149,736	\$56,149,736	\$56,149,736	\$56,149,736
ARRA-Foster Care Title IV-E CFDA93.658	\$3,140,444	\$3,140,444	\$3,140,444	\$3,140,444
Federal Funds Not Itemized	\$38,009,292	\$38,009,292	\$38,009,292	\$38,009,292
Temporary Assistance for Needy Families	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL PUBLIC FUNDS	\$87,445,885	\$87,445,885	\$87,445,885	\$87,445,885

192.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$98)	(\$98)	(\$98)	(\$98)
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192.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$8,094	\$8,094	\$8,094	\$8,094
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192.3 Reduce funds for contracts.

State General Funds	(\$79,040)	(\$79,040)	(\$79,040)	(\$79,040)
Federal Funds Not Itemized	(\$140,690)	(\$140,690)	(\$140,690)	(\$140,690)
TOTAL PUBLIC FUNDS	(\$219,730)	(\$219,730)	(\$219,730)	(\$219,730)

192.4 Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.

State General Funds	\$3,140,444	\$2,840,444	\$2,840,444	\$2,840,444
ARRA-Foster Care Title IV-E CFDA93.658	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)
TOTAL PUBLIC FUNDS	\$0	(\$300,000)	(\$300,000)	(\$300,000)

192.5 Transfer funds from the Departmental Administration program for unemployment insurance.

State General Funds	\$2,797	\$2,797	\$2,797	\$2,797
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192.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$35,739	\$31,097	\$35,773	\$35,773
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192.100 Adoption Services**Appropriation (HB 78)**

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$34,323,346	\$34,059,085	\$34,054,443	\$34,059,119
State General Funds	\$34,323,346	\$34,059,085	\$34,054,443	\$34,059,119
TOTAL FEDERAL FUNDS	\$52,868,602	\$52,868,602	\$52,868,602	\$52,868,602
Federal Funds Not Itemized	\$37,868,602	\$37,868,602	\$37,868,602	\$37,868,602
Temporary Assistance for Needy Families	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL PUBLIC FUNDS	\$87,236,948	\$86,972,687	\$86,968,045	\$86,972,721

After School Care**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
TOTAL PUBLIC FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000

193.1 Increase funds based on projected expenditures.

Temporary Assistance for Needy Families Grant CFDA93.558	\$3,685,354	\$3,685,354	\$1,500,000	\$1,500,000
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193.100 After School Care**Appropriation (HB 78)**

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	\$17,685,354	\$17,685,354	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$17,685,354	\$17,685,354	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,685,354	\$17,685,354	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$17,685,354	\$17,685,354	\$15,500,000	\$15,500,000

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	\$343,200	\$343,200	\$343,200	\$343,200
State General Funds	\$343,200	\$343,200	\$343,200	\$343,200
TOTAL FEDERAL FUNDS	\$1,680,662	\$1,680,662	\$1,680,662	\$1,680,662
Foster Care Title IV-E CFDA93.658	\$312,568	\$312,568	\$312,568	\$312,568
Temporary Assistance for Needy Families	\$1,368,094	\$1,368,094	\$1,368,094	\$1,368,094
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,368,094	\$1,368,094	\$1,368,094	\$1,368,094
TOTAL PUBLIC FUNDS	\$2,023,862	\$2,023,862	\$2,023,862	\$2,023,862

194.1 Reduce funds for personnel.

State General Funds	(\$182,544)	(\$182,544)	(\$182,544)	(\$182,544)
Foster Care Title IV-E CFDA93.658	(\$312,568)	(\$312,568)	(\$312,568)	(\$312,568)
TOTAL PUBLIC FUNDS	(\$495,112)	(\$495,112)	(\$495,112)	(\$495,112)

194.2 Reduce funds for operations.

State General Funds	(\$101,486)	(\$101,486)	(\$101,486)	(\$101,486)
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194.3 Reduce funds for telecommunications expenses.

State General Funds	(\$32,540)	(\$32,540)	(\$32,540)	(\$32,540)
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194.4 Reduce funds for information technology expenses.

State General Funds	(\$25,630)	(\$25,630)	(\$25,630)	(\$25,630)
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194.5 Reduce funds for contracts.

State General Funds	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
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194.6 Replace funds. (G: YES)(H: YES)(S: YES)

Temporary Assistance for Needy Families Grant CFDA93.558	\$825,768	\$825,768	\$825,768	\$825,768
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194.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$71,771	\$0	\$0
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194.100 Child Care Licensing**Appropriation (HB 78)**

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		\$71,771		
State General Funds		\$71,771		
TOTAL FEDERAL FUNDS	\$2,193,862	\$2,193,862	\$2,193,862	\$2,193,862
Temporary Assistance for Needy Families	\$2,193,862	\$2,193,862	\$2,193,862	\$2,193,862

HB 78 (FY12)

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,193,862	\$2,193,862	\$2,193,862	\$2,193,862
TOTAL PUBLIC FUNDS	\$2,193,862	\$2,265,633	\$2,193,862	\$2,193,862

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	\$54,262,031	\$54,262,031	\$54,262,031	\$54,262,031
State General Funds	\$54,262,031	\$54,262,031	\$54,262,031	\$54,262,031
TOTAL FEDERAL FUNDS	\$214,162,674	\$214,162,674	\$214,162,674	\$214,162,674
ARRA-Child Care & Development Block Grant	\$45,042,413	\$45,042,413	\$45,042,413	\$45,042,413
CCDF Mandatory & Matching Funds CFDA93.596	\$90,698,416	\$90,698,416	\$90,698,416	\$90,698,416
Child Care & Development Block Grant CFDA93.575	\$75,415,944	\$75,415,944	\$75,415,944	\$75,415,944
Federal Funds Not Itemized	\$2,405,811	\$2,405,811	\$2,405,811	\$2,405,811
Social Services Block Grant CFDA93.667	\$90	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$600,000	\$600,000	\$600,000	\$600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
State Funds Transfers	\$2,500,000	\$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	\$2,500,000
TOTAL PUBLIC FUNDS	\$270,924,705	\$270,924,705	\$270,924,705	\$270,924,705

195.1 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.
(G: YES)(H: YES)(S: YES)

ARRA-Child Care & Development Block Grant	(\$45,042,413)	(\$45,042,413)	(\$45,042,413)	(\$45,042,413)
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195.2 Increase funds to create 400 new child care slots.

CCDF Mandatory & Matching Funds CFDA93.596	\$1,333,850	\$1,333,850	\$1,333,850	\$1,333,850
Temporary Assistance for Needy Families Grant CFDA93.558	\$108,150	\$108,150	\$108,150	\$108,150
TOTAL PUBLIC FUNDS	\$1,442,000	\$1,442,000	\$1,442,000	\$1,442,000

195.3 Eliminate funds for Ferst Foundation contract.

State General Funds	(\$27,731)	(\$27,731)	(\$27,731)	(\$27,731)
CCDF Mandatory & Matching Funds CFDA93.596	(\$1,333,850)	(\$1,333,850)	(\$1,333,850)	(\$1,333,850)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$108,150)	(\$108,150)	(\$108,150)	(\$108,150)
TOTAL PUBLIC FUNDS	(\$1,469,731)	(\$1,469,731)	(\$1,469,731)	(\$1,469,731)

195.100 Child Care Services**Appropriation (HB 78)**

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	\$54,262,031	\$54,234,300	\$54,234,300	\$54,234,300
State General Funds	\$54,262,031	\$54,234,300	\$54,234,300	\$54,234,300
TOTAL FEDERAL FUNDS	\$169,120,261	\$169,120,261	\$169,120,261	\$169,120,261
CCDF Mandatory & Matching Funds CFDA93.596	\$90,698,416	\$90,698,416	\$90,698,416	\$90,698,416
Child Care & Development Block Grant CFDA93.575	\$75,415,944	\$75,415,944	\$75,415,944	\$75,415,944
Federal Funds Not Itemized	\$2,405,811	\$2,405,811	\$2,405,811	\$2,405,811
Social Services Block Grant CFDA93.667	\$90	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$600,000	\$600,000	\$600,000	\$600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
State Funds Transfers	\$2,500,000	\$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	\$2,500,000
TOTAL PUBLIC FUNDS	\$225,882,292	\$225,854,561	\$225,854,561	\$225,854,561

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	\$20,041,528	\$20,041,528	\$20,041,528	\$20,041,528
State General Funds	\$20,041,528	\$20,041,528	\$20,041,528	\$20,041,528
TOTAL FEDERAL FUNDS	\$83,168,539	\$83,168,539	\$83,168,539	\$83,168,539
ARRA-Child Support Enforcement Title IV-D CFDA93.563	\$18,464,705	\$18,464,705	\$18,464,705	\$18,464,705
Federal Funds Not Itemized	\$64,583,834	\$64,583,834	\$64,583,834	\$64,583,834
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$106,447,327	\$106,447,327	\$106,447,327	\$106,447,327

196.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$3,102)	(\$3,102)	(\$3,102)	(\$3,102)
196.2	<i>Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		\$59,291	\$59,291	\$59,291	\$59,291
196.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$230,783	\$230,783	\$230,783	\$230,783
196.4	<i>Reduce funds for personnel (\$1,000,000) and operations (\$1,941,176).</i>				
State General Funds		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Federal Funds Not Itemized		(\$1,941,176)	(\$1,941,176)	(\$1,941,176)	(\$1,941,176)
TOTAL PUBLIC FUNDS		(\$2,941,176)	(\$2,941,176)	(\$2,941,176)	(\$2,941,176)
196.5	<i>Increase funds to replace the loss of incentive funds from the American Recovery and Reinvestment Act (ARRA).</i>				
State General Funds		\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
Federal Funds Not Itemized		\$9,900,000	\$9,900,000	\$9,900,000	\$9,900,000
TOTAL PUBLIC FUNDS		\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
196.6	<i>Transfer funds from the Departmental Administration program for unemployment insurance.</i>				
State General Funds		\$99,162	\$99,162	\$99,162	\$99,162
196.7	<i>Reduce funds to reflect the loss of incentive funds from the American Recovery and Reinvestment Act (ARRA). (G: YES)(H: YES)(S: YES)</i>				
ARRA-Child Support Enforcement Title IV-D CFDA93.563		(\$18,464,705)	(\$18,464,705)	(\$18,464,705)	(\$18,464,705)
196.8	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$562,936	\$534,428	\$614,776

196.100 Child Support Services

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$24,527,662	\$25,090,598	\$25,062,090	\$25,142,438
State General Funds	\$24,527,662	\$25,090,598	\$25,062,090	\$25,142,438
TOTAL FEDERAL FUNDS	\$72,662,658	\$72,662,658	\$72,662,658	\$72,662,658
Federal Funds Not Itemized	\$72,542,658	\$72,542,658	\$72,542,658	\$72,542,658
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$100,427,580	\$100,990,516	\$100,962,008	\$101,042,356

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	\$89,414,370	\$89,414,370	\$89,414,370	\$89,414,370
State General Funds	\$89,414,370	\$89,414,370	\$89,414,370	\$89,414,370
TOTAL FEDERAL FUNDS	\$159,610,200	\$159,610,200	\$159,610,200	\$159,610,200
CCDF Mandatory & Matching Funds CFDA93.596	\$59,739	\$59,739	\$59,739	\$59,739
Federal Funds Not Itemized	\$28,165,789	\$28,165,789	\$28,165,789	\$28,165,789
Foster Care Title IV-E CFDA93.658	\$33,900,784	\$33,900,784	\$33,900,784	\$33,900,784
Medical Assistance Program CFDA93.778	\$173,806	\$173,806	\$173,806	\$173,806
Social Services Block Grant CFDA93.667	\$8,264,167	\$8,264,167	\$8,264,167	\$8,264,167
Temporary Assistance for Needy Families	\$89,045,915	\$89,045,915	\$89,045,915	\$89,045,915
Temporary Assistance for Needy Families Grant CFDA93.558	\$63,245,915	\$63,245,915	\$63,245,915	\$63,245,915
TANF Transfers to Social Services Block Grant per 42 USC 604	\$25,800,000	\$25,800,000	\$25,800,000	\$25,800,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services Not Itemized	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$152,208	\$152,208	\$152,208	\$152,208
State Funds Transfers	\$152,208	\$152,208	\$152,208	\$152,208
Agency to Agency Contracts	\$152,208	\$152,208	\$152,208	\$152,208
TOTAL PUBLIC FUNDS	\$257,676,778	\$257,676,778	\$257,676,778	\$257,676,778

197.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$8,165)	(\$8,165)	(\$8,165)	(\$8,165)
197.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$68,702	\$68,702	\$68,702	\$68,702

197.3 Reduce funds for contracts.

State General Funds	(\$148,611)	(\$148,611)	(\$148,611)	(\$148,611)
Foster Care Title IV-E CFDA93.658	(\$76,000)	(\$76,000)	(\$76,000)	(\$76,000)
TOTAL PUBLIC FUNDS	(\$224,611)	(\$224,611)	(\$224,611)	(\$224,611)

197.4 Transfer funds from the Departmental Administration program for unemployment insurance.

State General Funds	\$260,957	\$260,957	\$260,957	\$260,957
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197.5 Reduce funds from the base for the appropriation in line 197.101.

Temporary Assistance for Needy Families Grant CFDA93.558	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
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197.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$5,256,865	\$259,611	\$298,641
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197.7 Eliminate funds for the EMBRACE contract.

State General Funds		(\$173,250)	\$0	(\$173,250)
Foster Care Title IV-E CFDA93.658		(\$237,354)	\$0	(\$237,354)
TOTAL PUBLIC FUNDS		(\$410,604)	\$0	(\$410,604)

197.100 Child Welfare Services

Appropriation (HB 78)

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	\$89,587,253	\$94,670,868	\$89,846,864	\$89,712,644
State General Funds	\$89,587,253	\$94,670,868	\$89,846,864	\$89,712,644
TOTAL FEDERAL FUNDS	\$159,284,200	\$159,046,846	\$159,284,200	\$159,046,846
CCDF Mandatory & Matching Funds CFDA93.596	\$59,739	\$59,739	\$59,739	\$59,739
Federal Funds Not Itemized	\$28,165,789	\$28,165,789	\$28,165,789	\$28,165,789
Foster Care Title IV-E CFDA93.658	\$33,824,784	\$33,587,430	\$33,824,784	\$33,587,430
Medical Assistance Program CFDA93.778	\$173,806	\$173,806	\$173,806	\$173,806
Social Services Block Grant CFDA93.667	\$8,264,167	\$8,264,167	\$8,264,167	\$8,264,167
Temporary Assistance for Needy Families	\$88,795,915	\$88,795,915	\$88,795,915	\$88,795,915
Temporary Assistance for Needy Families Grant CFDA93.558	\$62,995,915	\$62,995,915	\$62,995,915	\$62,995,915
TANF Transfers to Social Services Block Grant per 42 USC 604	\$25,800,000	\$25,800,000	\$25,800,000	\$25,800,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services Not Itemized	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$152,208	\$152,208	\$152,208	\$152,208
State Funds Transfers	\$152,208	\$152,208	\$152,208	\$152,208
Agency to Agency Contracts	\$152,208	\$152,208	\$152,208	\$152,208
TOTAL PUBLIC FUNDS	\$257,523,661	\$262,369,922	\$257,783,272	\$257,411,698

197.101 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	\$250,000
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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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$17,189,183	\$17,189,183	\$17,189,183	\$17,189,183
Community Services Block Grant CFDA93.569	\$17,189,183	\$17,189,183	\$17,189,183	\$17,189,183
TOTAL PUBLIC FUNDS	\$17,189,183	\$17,189,183	\$17,189,183	\$17,189,183

198.100 Community Services

Appropriation (HB 78)

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	\$17,189,183
Community Services Block Grant CFDA93.569	\$17,189,183	\$17,189,183	\$17,189,183	\$17,189,183
TOTAL PUBLIC FUNDS	\$17,189,183	\$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	\$37,134,465	\$37,134,465	\$37,134,465	\$37,134,465
State General Funds	\$37,134,465	\$37,134,465	\$37,134,465	\$37,134,465
TOTAL FEDERAL FUNDS	\$52,714,762	\$52,714,762	\$52,714,762	\$52,714,762
CCDF Mandatory & Matching Funds CFDA93.596	\$2,366,652	\$2,366,652	\$2,366,652	\$2,366,652
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
Community Services Block Grant CFDA93.569	\$122,976	\$122,976	\$122,976	\$122,976
Federal Funds Not Itemized	\$23,489,004	\$23,489,004	\$23,489,004	\$23,489,004

HB 78 (FY12)

	Governor	House	Senate	CC
Foster Care Title IV-E CFDA93.658	\$7,616,228	\$7,616,228	\$7,616,228	\$7,616,228
Low-Income Home Energy Assistance CFDA93.568	\$24,000	\$24,000	\$24,000	\$24,000
Medical Assistance Program CFDA93.778	\$4,572,153	\$4,572,153	\$4,572,153	\$4,572,153
Social Services Block Grant CFDA93.667	\$2,444,532	\$2,444,532	\$2,444,532	\$2,444,532
Temporary Assistance for Needy Families	\$11,870,056	\$11,870,056	\$11,870,056	\$11,870,056
Temporary Assistance for Needy Families Grant CFDA93.558	\$11,870,056	\$11,870,056	\$11,870,056	\$11,870,056
TOTAL AGENCY FUNDS	\$4,482,922	\$4,482,922	\$4,482,922	\$4,482,922
Intergovernmental Transfers	\$382,337	\$382,337	\$382,337	\$382,337
Intergovernmental Transfers Not Itemized	\$382,337	\$382,337	\$382,337	\$382,337
Sales and Services	\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
Sales and Services Not Itemized	\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
TOTAL PUBLIC FUNDS	\$94,332,149	\$94,332,149	\$94,332,149	\$94,332,149

199.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$1,632)	(\$1,632)	(\$1,632)	(\$1,632)
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199.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$106,892	\$106,892	\$106,892	\$106,892
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199.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$183,454	\$183,454	\$183,454	\$183,454
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199.4 Transfer funds related to the Department of Human Resources reorganization to the Department of Community Health for Public Health telecommunications and software licensing and to the Department of Behavioral Health and Developmental Disabilities for software licensing.

State General Funds	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)	(\$3,087,472)
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199.5 Transfer funds to the Adoptions Services, Child Support Services, Child Welfare Services, Elder Abuse Investigations and Prevention, Elder Community Living Services, and Elder Support Services programs to properly reflect expenditures for unemployment insurance.

State General Funds	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936)
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199.6 Replace funds with Social Services Block Grant (SSBG) funds for transportation services of elderly consumers.

State General Funds	(\$99,032)	(\$99,032)	(\$99,032)	(\$99,032)
Social Services Block Grant CFDA93.667	\$99,032	\$99,032	\$99,032	\$99,032
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

199.7 Reduce funds to reflect prior year expenditures. (G:YES)(H:YES)(S:YES)

Temporary Assistance for Needy Families Grant CFDA93.558	(\$3,774,807)	(\$3,774,807)	(\$3,774,807)	(\$3,774,807)
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199.8 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$1,217,319	\$1,014,630	\$1,167,172	
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199.100 Departmental Administration

Appropriation (HB 78)

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	\$33,499,739	\$34,717,058	\$34,514,369	\$34,666,911
State General Funds	\$33,499,739	\$34,717,058	\$34,514,369	\$34,666,911
TOTAL FEDERAL FUNDS	\$49,038,987	\$49,038,987	\$49,038,987	\$49,038,987
CCDF Mandatory & Matching Funds CFDA93.596	\$2,366,652	\$2,366,652	\$2,366,652	\$2,366,652
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
Community Services Block Grant CFDA93.569	\$122,976	\$122,976	\$122,976	\$122,976
Federal Funds Not Itemized	\$23,489,004	\$23,489,004	\$23,489,004	\$23,489,004
Foster Care Title IV-E CFDA93.658	\$7,616,228	\$7,616,228	\$7,616,228	\$7,616,228
Low-Income Home Energy Assistance CFDA93.568	\$24,000	\$24,000	\$24,000	\$24,000
Medical Assistance Program CFDA93.778	\$4,572,153	\$4,572,153	\$4,572,153	\$4,572,153
Social Services Block Grant CFDA93.667	\$2,543,564	\$2,543,564	\$2,543,564	\$2,543,564
Temporary Assistance for Needy Families	\$8,095,249	\$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	\$8,095,249
TOTAL AGENCY FUNDS	\$4,482,922	\$4,482,922	\$4,482,922	\$4,482,922
Intergovernmental Transfers	\$382,337	\$382,337	\$382,337	\$382,337
Intergovernmental Transfers Not Itemized	\$382,337	\$382,337	\$382,337	\$382,337
Sales and Services	\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
Sales and Services Not Itemized	\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
TOTAL PUBLIC FUNDS	\$87,021,648	\$88,238,967	\$88,036,278	\$88,188,820

Elder Abuse Investigations and Prevention

Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$11,749,971	\$11,749,971	\$11,749,971	\$11,749,971
State General Funds	\$11,749,971	\$11,749,971	\$11,749,971	\$11,749,971
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433	\$3,573,433
Federal Funds Not Itemized	\$793,894	\$793,894	\$793,894	\$793,894
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000	\$500,000

HB 78 (FY12)

	Governor	House	Senate	CC
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Agency Funds Transfers	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Agency Fund Transfers Not Itemized	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL PUBLIC FUNDS	\$16,934,924	\$16,934,924	\$16,934,924	\$16,934,924

200.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$1,886)	(\$1,886)	(\$1,886)	(\$1,886)
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200.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$2,790	\$2,790	\$2,790	\$2,790
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200.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$109,445	\$109,445	\$109,445	\$109,445
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200.4 Transfer funds from the Departmental Administration program for unemployment insurance.

State General Funds	\$22,545	\$22,545	\$22,545	\$22,545
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200.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$404,592	\$352,048	\$404,976
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200.100 Elder Abuse Investigations and Prevention Appropriation (HB 78)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$11,882,865	\$12,287,457	\$12,234,913	\$12,287,841
State General Funds	\$11,882,865	\$12,287,457	\$12,234,913	\$12,287,841
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433	\$3,573,433
Federal Funds Not Itemized	\$793,894	\$793,894	\$793,894	\$793,894
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000	\$500,000
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Agency Funds Transfers	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Agency Fund Transfers Not Itemized	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL PUBLIC FUNDS	\$17,067,818	\$17,472,410	\$17,419,866	\$17,472,794

Elder Community Living Services**Continuation Budget**

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

TOTAL STATE FUNDS	\$60,851,458	\$60,851,458	\$60,851,458	\$60,851,458
State General Funds	\$55,777,581	\$55,777,581	\$55,777,581	\$55,777,581
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS	\$41,435,324	\$41,435,324	\$41,435,324	\$41,435,324
Federal Funds Not Itemized	\$23,908,635	\$23,908,635	\$23,908,635	\$23,908,635
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$102,286,782	\$102,286,782	\$102,286,782	\$102,286,782

201.1 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$653	\$653	\$653	\$653
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201.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$5,380	\$5,380	\$5,380	\$5,380
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201.3 Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.

State General Funds	\$11,411,119	\$11,411,119	\$10,583,337	\$10,583,337
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201.4 Eliminate funds for the Center for the Visually Impaired contract. (H and S:Restore funds)

State General Funds	(\$177,859)	\$0	\$0	\$0
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201.5 Reduce funds for the Alzheimer's Respite Services contract. (H and S:Restore funds)

State General Funds	(\$225,000)	\$0	\$0	\$0
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201.6 Reduce funds for non-Medicaid Home Community Based respite services contract. (H and S:Restore funds)

State General Funds	(\$1,376,718)	\$0	\$0	\$0
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201.7 Transfer funds from the Departmental Administration program for unemployment insurance.

State General Funds	\$1,187	\$1,187	\$1,187	\$1,187
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201.8 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$32,873	\$28,604	\$32,905
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201.100 Elder Community Living Services Appropriation (HB 78)

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

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$70,490,220	\$72,302,670	\$71,470,619	\$71,474,920
State General Funds	\$65,416,343	\$67,228,793	\$66,396,742	\$66,401,043
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS	\$41,435,324	\$41,435,324	\$41,435,324	\$41,435,324
Federal Funds Not Itemized	\$23,908,635	\$23,908,635	\$23,908,635	\$23,908,635
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$111,925,544	\$113,737,994	\$112,905,943	\$112,910,244

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	\$1,783,484	\$1,783,484	\$1,783,484	\$1,783,484
State General Funds	\$665,555	\$665,555	\$665,555	\$665,555
Tobacco Settlement Funds	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
TOTAL FEDERAL FUNDS	\$6,911,268	\$6,911,268	\$6,911,268	\$6,911,268
ARRA-Aging Congregate Nutrition Services CFDA93.707	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
TOTAL PUBLIC FUNDS	\$8,694,752	\$8,694,752	\$8,694,752	\$8,694,752

202.1 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$150	\$150	\$150	\$150
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202.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$358	\$358	\$358	\$358
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202.3 Transfer funds from the Departmental Administration program for unemployment insurance.

State General Funds	\$593	\$593	\$593	\$593
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202.4 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Aging Congregate Nutrition Services CFDA93.707	(\$1,045,000)	(\$1,045,000)	(\$1,045,000)	(\$1,045,000)
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202.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$17,421	\$15,159	\$17,439
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202.6 Increase funds for Meals on Wheels.

State General Funds		\$1,045,000	\$1,045,000	\$1,045,000
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202.100 Elder Support Services**Appropriation (HB 78)**

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$1,784,585	\$2,847,006	\$2,844,744	\$2,847,024
State General Funds	\$666,656	\$1,729,077	\$1,726,815	\$1,729,095
Tobacco Settlement Funds	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
TOTAL FEDERAL FUNDS	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
TOTAL PUBLIC FUNDS	\$7,650,853	\$8,713,274	\$8,711,012	\$8,713,292

Energy Assistance**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
Low-Income Home Energy Assistance CFDA93.568	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
TOTAL AGENCY FUNDS	\$4,384,452	\$4,384,452	\$4,384,452	\$4,384,452
Contributions, Donations, and Forfeitures	\$804,904	\$804,904	\$804,904	\$804,904
Contributions, Donations, and Forfeitures Not Itemized	\$804,904	\$804,904	\$804,904	\$804,904
Intergovernmental Transfers	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
Intergovernmental Transfers Not Itemized	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
TOTAL PUBLIC FUNDS	\$28,665,632	\$28,665,632	\$28,665,632	\$28,665,632

203.100 Energy Assistance**Appropriation (HB 78)**

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

TOTAL FEDERAL FUNDS	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
Low-Income Home Energy Assistance CFDA93.568	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
TOTAL AGENCY FUNDS	\$4,384,452	\$4,384,452	\$4,384,452	\$4,384,452
Contributions, Donations, and Forfeitures	\$804,904	\$804,904	\$804,904	\$804,904
Contributions, Donations, and Forfeitures Not Itemized	\$804,904	\$804,904	\$804,904	\$804,904
Intergovernmental Transfers	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
Intergovernmental Transfers Not Itemized	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
TOTAL PUBLIC FUNDS	\$28,665,632	\$28,665,632	\$28,665,632	\$28,665,632

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	\$4,483,171	\$4,483,171	\$4,483,171	\$4,483,171
State General Funds	\$4,483,171	\$4,483,171	\$4,483,171	\$4,483,171
TOTAL FEDERAL FUNDS	\$7,848,758	\$7,848,758	\$7,848,758	\$7,848,758
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Temporary Assistance for Needy Families	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
TOTAL PUBLIC FUNDS	\$12,331,929	\$12,331,929	\$12,331,929	\$12,331,929

204.1 *Replace funds. (H:Retain state funds for Sexual Assault Centers. It is the intent of the General Assembly that these funds be administered solely by the Department of Human Services and shall not be administratively transferred by memorandum of understanding to any other state agency)(S:Retain state funds for Sexual Assault Centers)(CC:Administer funds in the most efficient and timely manner)*

State General Funds	(\$4,483,171)	(\$3,828,171)	(\$3,828,171)	(\$3,828,171)
Temporary Assistance for Needy Families Grant CFDA93.558	\$4,483,171	\$4,483,171	\$4,483,171	\$4,483,171
TOTAL PUBLIC FUNDS	\$0	\$655,000	\$655,000	\$655,000

204.2 *Increase funds to serve non-TANF eligible victims of domestic violence and sexual assault. These funds are not to be leveraged by any state agency as maintenance of effort or state match towards federal funding which would inhibit the ability of providers to serve the broadest population possible.*

State General Funds				\$1,000,000
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204.100 Family Violence Services

Appropriation (HB 78)

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		\$655,000	\$655,000	\$1,655,000
State General Funds		\$655,000	\$655,000	\$1,655,000
TOTAL FEDERAL FUNDS	\$12,331,929	\$12,331,929	\$12,331,929	\$12,331,929
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Temporary Assistance for Needy Families	\$10,048,415	\$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	\$10,048,415
TOTAL PUBLIC FUNDS	\$12,331,929	\$12,986,929	\$12,986,929	\$13,986,929

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	\$93,258,965	\$93,258,965	\$93,258,965	\$93,258,965
State General Funds	\$93,258,965	\$93,258,965	\$93,258,965	\$93,258,965
TOTAL FEDERAL FUNDS	\$117,330,208	\$117,330,208	\$117,330,208	\$117,330,208
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000	\$900,000
Federal Funds Not Itemized	\$40,633,202	\$40,633,202	\$40,633,202	\$40,633,202
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$43,127,713	\$43,127,713	\$43,127,713	\$43,127,713
Temporary Assistance for Needy Families	\$29,440,706	\$29,440,706	\$29,440,706	\$29,440,706
Temporary Assistance for Needy Families Grant CFDA93.558	\$29,440,706	\$29,440,706	\$29,440,706	\$29,440,706
TOTAL AGENCY FUNDS	\$8,387,207	\$8,387,207	\$8,387,207	\$8,387,207
Intergovernmental Transfers	\$8,374,798	\$8,374,798	\$8,374,798	\$8,374,798
Intergovernmental Transfers Not Itemized	\$8,374,798	\$8,374,798	\$8,374,798	\$8,374,798
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$218,976,380	\$218,976,380	\$218,976,380	\$218,976,380

205.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$15,058)	(\$15,058)	(\$15,058)	(\$15,058)
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205.2 *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$171,757	\$171,757	\$171,757	\$171,757
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205.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,169,064	\$1,169,064	\$1,169,064	\$1,169,064
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205.4 *Transfer funds from the Departmental Administration program for unemployment insurance.*

State General Funds	\$349,695	\$349,695	\$349,695	\$349,695
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HB 78 (FY12)

Governor

House

Senate

CC

205.5	<i>Reduce funds to reflect prior year expenditures. (G:YES)(H:YES)(S:YES)</i>				
	Temporary Assistance for Needy Families Grant CFDA93.558	(\$9,811,846)	(\$9,811,846)	(\$9,811,846)	(\$9,811,846)
205.6	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
	State General Funds		\$5,984	\$4,319,766	\$4,969,214
205.7	<i>Transfer funds to the Department of Community Health for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process. (S and CC:NO; the Department of Human Services is authorized to work with the Department of Community Health in implementing the "Express Lane" eligibility project)</i>				
	State General Funds	(\$1,300,000)		\$0	\$0

205.100 Federal Eligibility Benefit Services		Appropriation (HB 78)			
<i>The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).</i>					
TOTAL STATE FUNDS		\$94,934,423	\$93,640,407	\$99,254,189	\$99,903,637
State General Funds		\$94,934,423	\$93,640,407	\$99,254,189	\$99,903,637
TOTAL FEDERAL FUNDS		\$107,518,362	\$107,518,362	\$107,518,362	\$107,518,362
Child Care & Development Block Grant CFDA93.575		\$900,000	\$900,000	\$900,000	\$900,000
Federal Funds Not Itemized		\$40,633,202	\$40,633,202	\$40,633,202	\$40,633,202
Foster Care Title IV-E CFDA93.658		\$2,882,030	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568		\$346,557	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778		\$43,127,713	\$43,127,713	\$43,127,713	\$43,127,713
Temporary Assistance for Needy Families		\$19,628,860	\$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	\$19,628,860
TOTAL AGENCY FUNDS		\$8,387,207	\$8,387,207	\$8,387,207	\$8,387,207
Intergovernmental Transfers		\$8,374,798	\$8,374,798	\$8,374,798	\$8,374,798
Intergovernmental Transfers Not Itemized		\$8,374,798	\$8,374,798	\$8,374,798	\$8,374,798
Sales and Services		\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized		\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS		\$210,839,992	\$209,545,976	\$215,159,758	\$215,809,206

Federal Unobligated Balances	Continuation Budget			
<i>The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.</i>				
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

206.1	<i>Reflect expected unobligated balance. (G:YES)(H:YES)(S:YES)</i>				
	TANF Unobligated Balance per 42 USC 604	\$14,395,354	\$14,395,354	\$9,360,939	\$8,705,939

206.100 Federal Unobligated Balances		Appropriation (HB 78)			
<i>The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.</i>					
TOTAL FEDERAL FUNDS		\$14,395,354	\$14,395,354	\$9,360,939	\$8,705,939
TANF Unobligated Balance per 42 USC 604		\$14,395,354	\$14,395,354	\$9,360,939	\$8,705,939
TOTAL PUBLIC FUNDS		\$14,395,354	\$14,395,354	\$9,360,939	\$8,705,939

Out of Home Care		Continuation Budget			
<i>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.</i>					
TOTAL STATE FUNDS		\$65,623,166	\$65,623,166	\$65,623,166	\$65,623,166
State General Funds		\$65,623,166	\$65,623,166	\$65,623,166	\$65,623,166
TOTAL FEDERAL FUNDS		\$158,526,545	\$158,526,545	\$158,526,545	\$158,526,545
ARRA-Foster Care Title IV-E CFDA93.658		\$4,037,474	\$4,037,474	\$4,037,474	\$4,037,474
Federal Funds Not Itemized		\$56,305	\$56,305	\$56,305	\$56,305
Foster Care Title IV-E CFDA93.658		\$36,227,465	\$36,227,465	\$36,227,465	\$36,227,465
Temporary Assistance for Needy Families		\$118,205,301	\$118,205,301	\$118,205,301	\$118,205,301
Temporary Assistance for Needy Families Grant CFDA93.558		\$118,205,301	\$118,205,301	\$118,205,301	\$118,205,301
TOTAL PUBLIC FUNDS		\$224,149,711	\$224,149,711	\$224,149,711	\$224,149,711

207.1	<i>Reduce funds due to a decrease in utilization.</i>				
	State General Funds	(\$9,028,270)	(\$9,028,270)	(\$9,028,270)	(\$9,028,270)
	Foster Care Title IV-E CFDA93.658	(\$6,963,154)	(\$6,963,154)	(\$6,963,154)	(\$6,963,154)
	Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,140,926)	(\$1,140,926)	(\$1,140,926)	(\$1,140,926)
	TOTAL PUBLIC FUNDS	(\$17,132,350)	(\$17,132,350)	(\$17,132,350)	(\$17,132,350)

207.2	<i>Increase funds to cover the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.</i>				
	State General Funds	\$4,037,474	\$3,637,474	\$3,637,474	\$3,637,474
	ARRA-Foster Care Title IV-E CFDA93.658	(\$4,037,474)	(\$4,037,474)	(\$4,037,474)	(\$4,037,474)
	TOTAL PUBLIC FUNDS	\$0	(\$400,000)	(\$400,000)	(\$400,000)

207.3 Reduce funds to reflect projected expenditures. (G:YES)(H:YES)(S:YES)

Temporary Assistance for Needy Families Grant CFDA93.558	(\$16,338,276)	(\$16,338,276)	(\$16,338,276)	(\$16,338,276)
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207.4 Replace funds.

State General Funds				(\$655,000)
Temporary Assistance for Needy Families Grant CFDA93.558				\$655,000
TOTAL PUBLIC FUNDS				\$0

207.100 Out of Home Care Appropriation (HB 78)

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	\$60,632,370	\$60,232,370	\$60,232,370	\$59,577,370
State General Funds	\$60,632,370	\$60,232,370	\$60,232,370	\$59,577,370
TOTAL FEDERAL FUNDS	\$130,046,715	\$130,046,715	\$130,046,715	\$130,701,715
Federal Funds Not Itemized	\$56,305	\$56,305	\$56,305	\$56,305
Foster Care Title IV-E CFDA93.658	\$29,264,311	\$29,264,311	\$29,264,311	\$29,264,311
Temporary Assistance for Needy Families	\$100,726,099	\$100,726,099	\$100,726,099	\$101,381,099
Temporary Assistance for Needy Families Grant CFDA93.558	\$100,726,099	\$100,726,099	\$100,726,099	\$101,381,099
TOTAL PUBLIC FUNDS	\$190,679,085	\$190,279,085	\$190,279,085	\$190,279,085

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
Federal Funds Not Itemized	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
TOTAL PUBLIC FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006

208.100 Refugee Assistance Appropriation (HB 78)

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

TOTAL FEDERAL FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
Federal Funds Not Itemized	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
TOTAL PUBLIC FUNDS	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006

Support for Needy Families - Basic Assistance

Continuation Budget

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	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$54,225,681	\$54,225,681	\$54,225,681	\$54,225,681
Temporary Assistance for Needy Families	\$29,024,597	\$29,024,597	\$29,024,597	\$29,024,597
Temporary Assistance for Needy Families Grant CFDA93.558	\$29,024,597	\$29,024,597	\$29,024,597	\$29,024,597
TANF Unobligated Balance per 42 USC 604	\$25,201,084	\$25,201,084	\$25,201,084	\$25,201,084
TOTAL PUBLIC FUNDS	\$54,325,681	\$54,325,681	\$54,325,681	\$54,325,681

209.1 Reduce funds to reflect prior year expenditure trends. (G:YES)(H:YES)(S:YES)

Temporary Assistance for Needy Families Grant CFDA93.558	\$19,513,633	\$19,513,633	\$19,513,633	\$19,513,633
TANF Unobligated Balance per 42 USC 604	(\$21,338,899)	(\$21,338,899)	(\$21,338,899)	(\$21,338,899)
TOTAL PUBLIC FUNDS	(\$1,825,266)	(\$1,825,266)	(\$1,825,266)	(\$1,825,266)

209.2 Replace funds.

Temporary Assistance for Needy Families Grant CFDA93.558			(\$5,034,415)	(\$5,689,415)
TANF Unobligated Balance per 42 USC 604			\$5,034,415	\$5,689,415
TOTAL PUBLIC FUNDS			\$0	\$0

209.100 Support for Needy Families - Basic Assistance Appropriation (HB 78)

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	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$52,400,415	\$52,400,415	\$52,400,415	\$52,400,415
Temporary Assistance for Needy Families	\$48,538,230	\$48,538,230	\$43,503,815	\$42,848,815
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,538,230	\$48,538,230	\$43,503,815	\$42,848,815
TANF Unobligated Balance per 42 USC 604	\$3,862,185	\$3,862,185	\$8,896,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$52,500,415	\$52,500,415	\$52,500,415	\$52,500,415

Support for Needy Families - Work Assistance

Continuation Budget

HB 78 (FY12)

Governor

House

Senate

CC

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	\$3,577,658	\$3,577,658	\$3,577,658	\$3,577,658
State General Funds	\$3,577,658	\$3,577,658	\$3,577,658	\$3,577,658
TOTAL FEDERAL FUNDS	\$185,757,566	\$185,757,566	\$185,757,566	\$185,757,566
ARRA-Emergency Contingency Fund for TANF CFDA93.714	\$165,535,960	\$165,535,960	\$165,535,960	\$165,535,960
Federal Funds Not Itemized	\$2,396,595	\$2,396,595	\$2,396,595	\$2,396,595
Temporary Assistance for Needy Families	\$17,825,011	\$17,825,011	\$17,825,011	\$17,825,011
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,825,011	\$17,825,011	\$17,825,011	\$17,825,011
TOTAL PUBLIC FUNDS	\$189,335,224	\$189,335,224	\$189,335,224	\$189,335,224

210.1 Reduce funds for employment support activities based on decreased utilization.

State General Funds	(\$3,577,658)	(\$3,577,658)	(\$3,577,658)	(\$3,577,658)
Federal Funds Not Itemized	(\$2,034,422)	(\$2,034,422)	(\$2,034,422)	(\$2,034,422)
TOTAL PUBLIC FUNDS	(\$5,612,080)	(\$5,612,080)	(\$5,612,080)	(\$5,612,080)

210.2 Increase funds to reflect projected expenditures. (G:YES)(H:YES)(S:YES)

Temporary Assistance for Needy Families Grant CFDA93.558	\$1,385,945	\$1,385,945	\$3,571,299	\$3,571,299
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210.3 Reduce funds due to the expiration of the American Recovery and Reinvestment Act (ARRA).*(G:YES)(H:YES)(S:YES)*

ARRA-Emergency Contingency Fund for TANF CFDA93.714	(\$165,535,960)	(\$165,535,960)	(\$165,535,960)	(\$165,535,960)
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210.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$36,588	\$0	\$0
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210.100 Support for Needy Families - Work Assistance Appropriation (HB 78)

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		\$36,588		
State General Funds		\$36,588		
TOTAL FEDERAL FUNDS	\$19,573,129	\$19,573,129	\$21,758,483	\$21,758,483
Federal Funds Not Itemized	\$362,173	\$362,173	\$362,173	\$362,173
Temporary Assistance for Needy Families	\$19,210,956	\$19,210,956	\$21,396,310	\$21,396,310
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,210,956	\$19,210,956	\$21,396,310	\$21,396,310
TOTAL PUBLIC FUNDS	\$19,573,129	\$19,609,717	\$21,758,483	\$21,758,483

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.

TOTAL STATE FUNDS	\$186,578	\$186,578	\$186,578	\$186,578
State General Funds	\$186,578	\$186,578	\$186,578	\$186,578
TOTAL PUBLIC FUNDS	\$186,578	\$186,578	\$186,578	\$186,578

211.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,549	\$1,549	\$1,549	\$1,549
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211.2 Reduce funds for Georgia for a Lifetime (Project 2020).

State General Funds	(\$5,736)	(\$5,736)	(\$5,736)	(\$5,736)
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211.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$5,418	\$9,267	\$10,661
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211.4 Increase funds for Council programming.

State General Funds		\$5,000	\$5,000	\$5,000
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211.100 Council on Aging**Appropriation (HB 78)**

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	\$182,391	\$192,809	\$196,658	\$198,052
State General Funds	\$182,391	\$192,809	\$196,658	\$198,052
TOTAL PUBLIC FUNDS	\$182,391	\$192,809	\$196,658	\$198,052

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	\$8,078,681	\$8,078,681	\$8,078,681	\$8,078,681
State General Funds	\$8,078,681	\$8,078,681	\$8,078,681	\$8,078,681
TOTAL FEDERAL FUNDS	\$1,941,703	\$1,941,703	\$1,941,703	\$1,941,703
Medical Assistance Program CFDA93.778	\$741,703	\$741,703	\$741,703	\$741,703
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

HB 78 (FY12)

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,020,384	\$10,020,384	\$10,020,384	\$10,020,384

212.1 Reduce funds for county collaborative contracts. (H and S:Restore funding for county collaborative contracts)				
State General Funds	(\$559,680)	\$0	\$0	\$0

212.2 Reduce funds for partnership contract for technical assistance.				
State General Funds	(\$86,615)	(\$86,615)	(\$86,615)	(\$86,615)

212.98 Transfer funds and activities to the Governor's Office of Children and Families and recognize savings from consolidation. (H and S:It is the intent of the General Assembly that these funds be administered solely by Family Connection Partnership and shall not be administratively transferred by memorandum of understanding to any other state agency)				
State General Funds	(\$7,432,386)	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	(\$741,703)	\$0	\$0	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,200,000)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$9,374,089)	\$0	\$0	\$0

212.100 Family Connection**Appropriation (HB 78)**

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

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$112,850,889	\$112,850,889	\$112,850,889	\$112,850,889
CCDF Mandatory & Matching Funds CFDA93.596	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Child Care & Development Block Grant CFDA93.575	\$36,454,857	\$36,454,857	\$36,454,857	\$36,454,857
Social Services Block Grant CFDA93.667	\$35,629,515	\$35,629,515	\$35,629,515	\$35,629,515
Temporary Assistance for Needy Families	\$39,566,517	\$39,566,517	\$39,566,517	\$39,566,517
Temporary Assistance for Needy Families Grant CFDA93.558	\$39,566,517	\$39,566,517	\$39,566,517	\$39,566,517
TOTAL PUBLIC FUNDS	\$112,850,889	\$112,850,889	\$112,850,889	\$112,850,889

213.1 Reduce funds to reflect prior year expenditure trends. (S and CC:Increase funds to reflect appropriations)				
Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,314,490)	(\$2,314,490)	\$1,519,915	\$1,519,915

213.2 Increase funds to restore Social Services Block Grant to FY2011 appropriation level. (G:YES)(H:YES)(S:YES)				
Social Services Block Grant CFDA93.667	\$2,272,214	\$2,272,214	\$2,272,214	\$2,272,214

213.100 Federal Fund Transfers to Other Agencies**Appropriation (HB 78)**

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	\$112,808,613	\$112,808,613	\$116,643,018	\$116,643,018
CCDF Mandatory & Matching Funds CFDA93.596	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Child Care & Development Block Grant CFDA93.575	\$36,454,857	\$36,454,857	\$36,454,857	\$36,454,857
Social Services Block Grant CFDA93.667	\$37,901,729	\$37,901,729	\$37,901,729	\$37,901,729
Temporary Assistance for Needy Families	\$37,252,027	\$37,252,027	\$41,086,432	\$41,086,432
Temporary Assistance for Needy Families Grant CFDA93.558	\$37,252,027	\$37,252,027	\$41,086,432	\$41,086,432
TOTAL PUBLIC FUNDS	\$112,808,613	\$112,808,613	\$116,643,018	\$116,643,018

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

- For an assistance group of one, the standards of need is \$235, and the maximum monthly amount is \$155.
- For an assistance group of two, the standards of need is \$356, and the maximum monthly amount is \$235.
- For an assistance group of three, the standards of need is \$424, and the maximum monthly amount is \$280.
- For an assistance group of four, the standards of need is \$500, and the maximum monthly amount is \$330.
- For an assistance group of five, the standards of need is \$573, and the maximum monthly amount is \$378.
- For an assistance group of six, the standards of need is \$621, and the maximum monthly amount is \$410.
- For an assistance group of seven, the standards of need is \$672, and the maximum monthly amount is \$444.
- For an assistance group of eight, the standards of need is \$713, and the maximum monthly amount is \$470.

For an assistance group of nine, the standards of need is \$751, and the maximum monthly amount is \$496.
 For an assistance group of ten, the standards of need is \$804, and the maximum monthly amount is \$530.
 For an assistance group of eleven, the standards of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$15,753,147	\$15,753,147	\$15,753,147	\$15,753,147
State General Funds	\$15,753,147	\$15,753,147	\$15,753,147	\$15,753,147
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL AGENCY FUNDS	\$15,531	\$15,531	\$15,531	\$15,531
Sales and Services	\$15,531	\$15,531	\$15,531	\$15,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$16,805,039	\$16,805,039	\$16,805,039	\$16,805,039

Section Total - Final

TOTAL STATE FUNDS	\$15,282,923	\$15,815,405	\$16,023,150	\$16,123,050
State General Funds	\$15,282,923	\$15,815,405	\$16,023,150	\$16,123,050
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL AGENCY FUNDS	\$15,531	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,531	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$16,334,815	\$16,867,192	\$17,074,937	\$17,174,837

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	\$1,801,172	\$1,801,172	\$1,801,172	\$1,801,172
State General Funds	\$1,801,172	\$1,801,172	\$1,801,172	\$1,801,172
TOTAL AGENCY FUNDS	\$105	\$105	\$105	\$105
Sales and Services	\$105	\$105	\$105	\$105
Sales and Services Not Itemized	\$105	\$105	\$105	\$105
TOTAL PUBLIC FUNDS	\$1,801,277	\$1,801,277	\$1,801,277	\$1,801,277

214.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$398)	(\$398)	(\$398)	(\$398)
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214.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$4,896)	(\$4,896)	(\$4,896)	(\$4,896)
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214.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$13,270	\$13,270	\$13,270	\$13,270
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214.4 *Reduce funds for three IT staff positions. (H and S:NO; Eliminate media division only)*

State General Funds	(\$217,341)	(\$243,318)	(\$243,318)	(\$243,318)
Sales and Services Not Itemized		(\$105)	(\$105)	(\$105)
TOTAL PUBLIC FUNDS		(\$243,423)	(\$243,423)	(\$243,423)

214.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$81,865	\$71,234	\$81,944
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214.6 *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)*

State General Funds			(\$52,052)	\$0
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214.100 Departmental Administration

Appropriation (HB 78)

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	\$1,591,807	\$1,647,695	\$1,585,012	\$1,647,774
State General Funds	\$1,591,807	\$1,647,695	\$1,585,012	\$1,647,774
TOTAL AGENCY FUNDS	\$105			
Sales and Services	\$105			
Sales and Services Not Itemized	\$105			
TOTAL PUBLIC FUNDS	\$1,591,912	\$1,647,695	\$1,585,012	\$1,647,774

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	\$695,684	\$695,684	\$695,684	\$695,684
State General Funds	\$695,684	\$695,684	\$695,684	\$695,684
TOTAL PUBLIC FUNDS	\$695,684	\$695,684	\$695,684	\$695,684

215.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$153)	(\$153)	(\$153)	(\$153)
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215.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$1,890)	(\$1,890)	(\$1,890)	(\$1,890)
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215.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$5,125	\$5,125	\$5,125	\$5,125
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215.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$24,903	\$21,669	\$24,927
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215.100 Enforcement

Appropriation (HB 78)

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	\$698,766	\$723,669	\$720,435	\$723,693
State General Funds	\$698,766	\$723,669	\$720,435	\$723,693
TOTAL PUBLIC FUNDS	\$698,766	\$723,669	\$720,435	\$723,693

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	\$4,366,860	\$4,366,860	\$4,366,860	\$4,366,860
State General Funds	\$4,366,860	\$4,366,860	\$4,366,860	\$4,366,860
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$5,418,647	\$5,418,647	\$5,418,647	\$5,418,647

216.1 *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

State General Funds	(\$962)	(\$962)	(\$962)	(\$962)
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216.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$11,866)	(\$11,866)	(\$11,866)	(\$11,866)
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216.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$32,170	\$32,170	\$32,170	\$32,170
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216.4 *Reduce funds for personnel and maximize the use of federal funding.*

State General Funds	(\$322,657)	(\$729,954)	(\$422,657)	(\$422,657)
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216.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$13,444	\$11,698	\$13,457
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216.100 Fire Safety

Appropriation (HB 78)

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	\$4,063,545	\$3,669,692	\$3,975,243	\$3,977,002
State General Funds	\$4,063,545	\$3,669,692	\$3,975,243	\$3,977,002
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806	\$81,806

HB 78 (FY12)

	Governor	House	Senate	CC
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$5,115,332	\$4,721,479	\$5,027,030	\$5,028,789

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	\$605,453	\$605,453	\$605,453	\$605,453
State General Funds	\$605,453	\$605,453	\$605,453	\$605,453
TOTAL PUBLIC FUNDS	\$605,453	\$605,453	\$605,453	\$605,453

217.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$133)	(\$133)	(\$133)	(\$133)
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217.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$1,645)	(\$1,645)	(\$1,645)	(\$1,645)
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217.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,460	\$4,460	\$4,460	\$4,460
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217.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$20,185	\$17,563	\$20,203
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217.100 Industrial Loan**Appropriation (HB 78)**

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	\$608,135	\$628,320	\$625,698	\$628,338
State General Funds	\$608,135	\$628,320	\$625,698	\$628,338
TOTAL PUBLIC FUNDS	\$608,135	\$628,320	\$625,698	\$628,338

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	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664
State General Funds	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664
TOTAL PUBLIC FUNDS	\$4,979,664	\$4,979,664	\$4,979,664	\$4,979,664

218.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$1,098)	(\$1,098)	(\$1,098)	(\$1,098)
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218.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$13,531)	(\$13,531)	(\$13,531)	(\$13,531)
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218.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$36,685	\$36,685	\$36,685	\$36,685
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218.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$208,562	\$181,476	\$208,760
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218.100 Insurance Regulation**Appropriation (HB 78)**

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	\$5,001,720	\$5,210,282	\$5,183,196	\$5,210,480
State General Funds	\$5,001,720	\$5,210,282	\$5,183,196	\$5,210,480
TOTAL PUBLIC FUNDS	\$5,001,720	\$5,210,282	\$5,183,196	\$5,210,480

Special Fraud**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314
State General Funds	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314
TOTAL PUBLIC FUNDS	\$3,304,314	\$3,304,314	\$3,304,314	\$3,304,314

219.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$728)	(\$728)	(\$728)	(\$728)
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219.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$8,979)	(\$8,979)	(\$8,979)	(\$8,979)
219.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$24,343	\$24,343	\$24,343	\$24,343
219.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$16,797	\$14,616	\$16,813
219.5	<i>Increase funds to reflect increased assessments on insurance providers to provide for additional fraud detection coverage.</i>				
State General Funds			\$600,000	\$600,000	\$600,000
219.100 Special Fraud		Appropriation (HB 78)			
<i>The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i>					
TOTAL STATE FUNDS		\$3,318,950	\$3,935,747	\$3,933,566	\$3,935,763
State General Funds		\$3,318,950	\$3,935,747	\$3,933,566	\$3,935,763
TOTAL PUBLIC FUNDS		\$3,318,950	\$3,935,747	\$3,933,566	\$3,935,763

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	\$60,411,421	\$60,411,421	\$60,411,421	\$60,411,421
State General Funds	\$60,411,421	\$60,411,421	\$60,411,421	\$60,411,421
TOTAL FEDERAL FUNDS	\$36,611,105	\$36,611,105	\$36,611,105	\$36,611,105
ARRA-Budget Stabilization-General CFDA84.397	\$6,132,772	\$6,132,772	\$6,132,772	\$6,132,772
Federal Funds Not Itemized	\$30,478,333	\$30,478,333	\$30,478,333	\$30,478,333
TOTAL AGENCY FUNDS	\$19,405,240	\$19,405,240	\$19,405,240	\$19,405,240
Sales and Services	\$18,505,240	\$18,505,240	\$18,505,240	\$18,505,240
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$116,427,766	\$116,427,766	\$116,427,766	\$116,427,766

Section Total - Final

TOTAL STATE FUNDS	\$59,741,643	\$63,186,876	\$62,712,495	\$63,188,521
State General Funds	\$59,741,643	\$63,186,876	\$62,712,495	\$63,188,521
TOTAL FEDERAL FUNDS	\$27,178,061	\$25,701,005	\$27,178,061	\$27,178,061
Federal Funds Not Itemized	\$27,178,061	\$25,701,005	\$27,178,061	\$27,178,061
TOTAL AGENCY FUNDS	\$19,903,129	\$19,903,129	\$20,677,629	\$19,903,129
Sales and Services	\$19,003,129	\$19,003,129	\$19,777,629	\$19,003,129
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$106,822,833	\$108,791,010	\$110,568,185	\$110,269,711

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	\$10,848,124	\$10,848,124	\$10,848,124	\$10,848,124
State General Funds	\$10,848,124	\$10,848,124	\$10,848,124	\$10,848,124
TOTAL FEDERAL FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Federal Funds Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$10,878,124	\$10,878,124	\$10,878,124	\$10,878,124

220.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)
220.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$3,910,722)	(\$2,310,722)	(\$2,310,722)	(\$2,310,722)
220.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$26,738	\$26,738	\$26,738	\$26,738
220.4	<i>Reduce funds to recognize savings realized through the Unisys Migration implementation.</i>				
State General Funds		(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
220.5	<i>Reduce funds for personnel by holding positions vacant after retirement.</i>				
State General Funds		(\$59,140)	(\$59,140)	(\$59,140)	(\$59,140)
220.6	<i>Reduce funds by replacing state funds with other funds.</i>				
State General Funds		(\$104,760)	(\$104,760)	(\$104,760)	(\$104,760)

220.7 *Reduce funds for personnel by outsourcing payroll functions to the State Accounting Office's Shared Services Initiative.*

State General Funds	(\$44,980)	(\$44,980)	(\$44,980)	(\$44,980)
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220.8 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$136,064	\$118,394	\$136,194
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220.100 Bureau Administration

Appropriation (HB 78)

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	\$5,950,917	\$7,686,981	\$7,669,311	\$7,687,111
State General Funds	\$5,950,917	\$7,686,981	\$7,669,311	\$7,687,111
TOTAL FEDERAL FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Federal Funds Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$5,980,917	\$7,716,981	\$7,699,311	\$7,717,111

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.

TOTAL STATE FUNDS	\$7,225,266	\$7,225,266	\$7,225,266	\$7,225,266
State General Funds	\$7,225,266	\$7,225,266	\$7,225,266	\$7,225,266
TOTAL FEDERAL FUNDS	\$211,425	\$211,425	\$211,425	\$211,425
Federal Funds Not Itemized	\$211,425	\$211,425	\$211,425	\$211,425
TOTAL AGENCY FUNDS	\$2,490,304	\$2,490,304	\$2,490,304	\$2,490,304
Sales and Services	\$2,490,304	\$2,490,304	\$2,490,304	\$2,490,304
Sales and Services Not Itemized	\$2,490,304	\$2,490,304	\$2,490,304	\$2,490,304
TOTAL PUBLIC FUNDS	\$9,926,995	\$9,926,995	\$9,926,995	\$9,926,995

221.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$7,418)	(\$7,418)	(\$7,418)	(\$7,418)
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221.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$31,096	\$31,096	\$31,096	\$31,096
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221.3 *Reduce funds by replacing state funds with additional criminal background check fees.*

State General Funds	(\$500,000)	(\$500,000)	(\$750,000)	(\$500,000)
Sales and Services Not Itemized	\$500,000	\$500,000	\$750,000	\$500,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

221.4 *Utilize Crime Information Center fees to fund upgrades to the Sexual Offender Registry.*

(G: YES)(H: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
Sales and Services Not Itemized			\$524,500	\$0
TOTAL PUBLIC FUNDS			\$524,500	\$0

221.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$229,242	\$199,357	\$229,329
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221.100 Criminal Justice Information Services

Appropriation (HB 78)

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	\$6,748,944	\$6,978,186	\$6,698,301	\$6,978,273
State General Funds	\$6,748,944	\$6,978,186	\$6,698,301	\$6,978,273
TOTAL FEDERAL FUNDS	\$211,425	\$211,425	\$211,425	\$211,425
Federal Funds Not Itemized	\$211,425	\$211,425	\$211,425	\$211,425
TOTAL AGENCY FUNDS	\$2,990,304	\$2,990,304	\$3,764,804	\$2,990,304
Sales and Services	\$2,990,304	\$2,990,304	\$3,764,804	\$2,990,304
Sales and Services Not Itemized	\$2,990,304	\$2,990,304	\$3,764,804	\$2,990,304
TOTAL PUBLIC FUNDS	\$9,950,673	\$10,179,915	\$10,674,530	\$10,180,002

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	\$18,598,125	\$18,598,125	\$18,598,125	\$18,598,125
State General Funds	\$18,598,125	\$18,598,125	\$18,598,125	\$18,598,125
TOTAL FEDERAL FUNDS	\$3,147,517	\$3,147,517	\$3,147,517	\$3,147,517
ARRA-Budget Stabilization-General CFDA84.397	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386

HB 78 (FY12)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$81,131	\$81,131	\$81,131	\$81,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$21,903,507	\$21,903,507	\$21,903,507	\$21,903,507

222.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$23,298)	(\$23,298)	(\$23,298)	(\$23,298)
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222.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$123,428	\$123,428	\$123,428	\$123,428
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222.3 Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009.

State General Funds	\$3,066,386	\$2,974,394	\$2,974,394	\$2,974,394
ARRA-Budget Stabilization-General CFDA84.397	(\$3,066,386)	(\$3,066,386)	(\$3,066,386)	(\$3,066,386)
TOTAL PUBLIC FUNDS	\$0	(\$91,992)	(\$91,992)	(\$91,992)

222.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$587,044	\$510,806	\$587,603
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222.100 Forensic Scientific Services**Appropriation (HB 78)**

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	\$21,764,641	\$22,259,693	\$22,183,455	\$22,260,252
State General Funds	\$21,764,641	\$22,259,693	\$22,183,455	\$22,260,252
TOTAL FEDERAL FUNDS	\$81,131	\$81,131	\$81,131	\$81,131
Federal Funds Not Itemized	\$81,131	\$81,131	\$81,131	\$81,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$22,003,637	\$22,498,689	\$22,422,451	\$22,499,248

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	\$1,084,685	\$1,084,685	\$1,084,685	\$1,084,685
State General Funds	\$1,084,685	\$1,084,685	\$1,084,685	\$1,084,685
TOTAL FEDERAL FUNDS	\$3,300,272	\$3,300,272	\$3,300,272	\$3,300,272
Federal Funds Not Itemized	\$3,300,272	\$3,300,272	\$3,300,272	\$3,300,272
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,387,068	\$4,387,068	\$4,387,068	\$4,387,068

224.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$435)	(\$435)	(\$435)	(\$435)
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224.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,989	\$2,989	\$2,989	\$2,989
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224.98 Transfer funds to the Department of Law for the Medicaid Fraud Control Unit.

State General Funds	(\$1,087,239)	(\$1,087,239)	(\$1,087,239)	(\$1,087,239)
Federal Funds Not Itemized	(\$3,300,272)	(\$4,777,328)	(\$3,300,272)	(\$3,300,272)
Sales and Services Not Itemized	(\$2,111)	(\$2,111)	(\$2,111)	(\$2,111)
TOTAL PUBLIC FUNDS	(\$4,389,622)	(\$5,866,678)	(\$4,389,622)	(\$4,389,622)

224.100 Medicaid Fraud Control Unit**Appropriation (HB 78)**

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 FEDERAL FUNDS	(\$1,477,056)
Federal Funds Not Itemized	(\$1,477,056)
TOTAL PUBLIC FUNDS	(\$1,477,056)

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$21,193,678	\$21,193,678	\$21,193,678	\$21,193,678
State General Funds	\$21,193,678	\$21,193,678	\$21,193,678	\$21,193,678
TOTAL FEDERAL FUNDS	\$4,307,269	\$4,307,269	\$4,307,269	\$4,307,269
ARRA-Budget Stabilization-General CFDA84.397	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
Federal Funds Not Itemized	\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
TOTAL AGENCY FUNDS	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services Not Itemized	\$204,682	\$204,682	\$204,682	\$204,682
TOTAL PUBLIC FUNDS	\$25,705,629	\$25,705,629	\$25,705,629	\$25,705,629

225.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$23,538)	(\$23,538)	(\$23,538)	(\$23,538)
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225.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$215,269	\$215,269	\$215,269	\$215,269
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225.3 *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009.*

State General Funds	\$3,066,386	\$2,974,394	\$2,974,394	\$2,974,394
ARRA-Budget Stabilization-General CFDA84.397	(\$3,066,386)	(\$3,066,386)	(\$3,066,386)	(\$3,066,386)
TOTAL PUBLIC FUNDS	\$0	(\$91,992)	(\$91,992)	(\$91,992)

225.4 *Reduce funds for five agent positions due to attrition.*

State General Funds	(\$297,076)	(\$297,076)	(\$297,076)	(\$297,076)
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225.5 *Reduce funds for personnel due to retirements.*

State General Funds	(\$305,500)	\$0	\$0	\$0
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225.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$763,766	\$664,692	\$764,624
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225.98 *Transfer funds and four agents from the Task Forces program.*

State General Funds	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187
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225.100 Regional Investigative Services**Appropriation (HB 78)**

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	\$24,940,406	\$25,917,680	\$25,818,606	\$25,918,538
State General Funds	\$24,940,406	\$25,917,680	\$25,818,606	\$25,918,538
TOTAL FEDERAL FUNDS	\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
Federal Funds Not Itemized	\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
TOTAL AGENCY FUNDS	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services	\$204,682	\$204,682	\$204,682	\$204,682
Sales and Services Not Itemized	\$204,682	\$204,682	\$204,682	\$204,682
TOTAL PUBLIC FUNDS	\$26,385,971	\$27,363,245	\$27,264,171	\$27,364,103

Task Forces**Continuation Budget**

The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187
State General Funds	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187
TOTAL PUBLIC FUNDS	\$1,091,187	\$1,091,187	\$1,091,187	\$1,091,187

226.98 *Transfer funds and four agents to the Regional Investigative Services program.*

State General Funds	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)
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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	\$370,356	\$370,356	\$370,356	\$370,356
State General Funds	\$370,356	\$370,356	\$370,356	\$370,356
TOTAL FEDERAL FUNDS	\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
Federal Funds Not Itemized	\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$15,650,278	\$15,650,278	\$15,650,278	\$15,650,278
Sales and Services Not Itemized	\$15,650,278	\$15,650,278	\$15,650,278	\$15,650,278
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
Sanctions, Fines, and Penalties Not Itemized	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$42,535,256	\$42,535,256	\$42,535,256	\$42,535,256

227.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$1,149)	(\$1,149)	(\$1,149)	(\$1,149)
227.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$2,146)	(\$2,146)	(\$2,146)	(\$2,146)
227.3	<i>Reduce funds for operations.</i>				
State General Funds		(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)
227.4	<i>Reduce funds for personnel.</i>				
State General Funds		(\$29,006)	(\$29,006)	(\$29,006)	(\$29,006)
227.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$11,658	\$10,144	\$11,669
227.6	<i>Reduce funds to reflect savings based on the State Bar building rental rates.</i>				
State General Funds			(\$4,057)	(\$4,057)	(\$4,057)

227.100 Criminal Justice Coordinating Council		Appropriation (HB 78)			
<i>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.</i>					
TOTAL STATE FUNDS		\$336,735	\$344,336	\$342,822	\$344,347
State General Funds		\$336,735	\$344,336	\$342,822	\$344,347
TOTAL FEDERAL FUNDS		\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
Federal Funds Not Itemized		\$25,614,622	\$25,614,622	\$25,614,622	\$25,614,622
TOTAL AGENCY FUNDS		\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services		\$15,650,278	\$15,650,278	\$15,650,278	\$15,650,278
Sales and Services Not Itemized		\$15,650,278	\$15,650,278	\$15,650,278	\$15,650,278
Sanctions, Fines, and Penalties		\$900,000	\$900,000	\$900,000	\$900,000
Sanctions, Fines, and Penalties Not Itemized		\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS		\$42,501,635	\$42,509,236	\$42,507,722	\$42,509,247

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$266,457,146	\$266,457,146	\$266,457,146	\$266,457,146
State General Funds	\$266,457,146	\$266,457,146	\$266,457,146	\$266,457,146
TOTAL FEDERAL FUNDS	\$30,470,050	\$30,470,050	\$30,470,050	\$30,470,050
ARRA-Budget Stabilization-General CFDA84.397	\$28,962,817	\$28,962,817	\$28,962,817	\$28,962,817
Federal Funds Not Itemized	\$1,507,233	\$1,507,233	\$1,507,233	\$1,507,233
TOTAL AGENCY FUNDS	\$100,231	\$100,231	\$100,231	\$100,231
Sales and Services	\$100,231	\$100,231	\$100,231	\$100,231
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,172,180	\$5,172,180	\$5,172,180	\$5,172,180
Federal Funds Transfers	\$5,172,180	\$5,172,180	\$5,172,180	\$5,172,180
TOTAL PUBLIC FUNDS	\$302,199,607	\$302,199,607	\$302,199,607	\$302,199,607

Section Total - Final

TOTAL STATE FUNDS	\$279,710,620	\$284,500,130	\$285,179,570	\$285,712,163
State General Funds	\$279,710,620	\$284,500,130	\$285,179,570	\$285,712,163
TOTAL FEDERAL FUNDS	\$1,507,233	\$1,507,233	\$1,507,233	\$1,507,233
Federal Funds Not Itemized	\$1,507,233	\$1,507,233	\$1,507,233	\$1,507,233
TOTAL AGENCY FUNDS	\$100,231	\$100,231	\$100,231	\$100,231
Sales and Services	\$100,231	\$100,231	\$100,231	\$100,231
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,075,630	\$5,075,630	\$5,075,630	\$5,075,630
Federal Funds Transfers	\$5,075,630	\$5,075,630	\$5,075,630	\$5,075,630
TOTAL PUBLIC FUNDS	\$286,393,714	\$291,183,224	\$291,862,664	\$292,395,257

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	\$32,997,820	\$32,997,820	\$32,997,820	\$32,997,820
State General Funds	\$32,997,820	\$32,997,820	\$32,997,820	\$32,997,820
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
Federal Funds Transfers	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480

HB 78 (FY12)

	Governor	House	Senate	CC
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
TOTAL PUBLIC FUNDS	\$34,371,300	\$34,371,300	\$34,371,300	\$34,371,300

228.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$2,654	\$2,654	\$2,654	\$2,654
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228.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$5,611	\$5,611	\$5,611	\$5,611
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228.3 Transfer funds from the Community Supervision program for residential placements.

State General Funds	\$1,666,040	\$1,666,040	\$1,666,040	\$1,666,040
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228.4 Reduce funds for cancelled contracts for program services.

State General Funds	(\$6,497,170)	(\$6,497,170)	(\$6,497,170)	(\$6,497,170)
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228.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$67,649	\$58,864	\$67,714
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228.100 Community Non-Secure Commitment Appropriation (HB 78)

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	\$28,174,955	\$28,242,604	\$28,233,819	\$28,242,669
State General Funds	\$28,174,955	\$28,242,604	\$28,233,819	\$28,242,669
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
Federal Funds Transfers	\$1,373,480	\$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	\$1,373,480
TOTAL PUBLIC FUNDS	\$29,548,435	\$29,616,084	\$29,607,299	\$29,616,149

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.

TOTAL STATE FUNDS	\$50,791,425	\$50,791,425	\$50,791,425	\$50,791,425
State General Funds	\$50,791,425	\$50,791,425	\$50,791,425	\$50,791,425
TOTAL FEDERAL FUNDS	\$7,250,301	\$7,250,301	\$7,250,301	\$7,250,301
ARRA-Budget Stabilization-General CFDA84.397	\$7,250,301	\$7,250,301	\$7,250,301	\$7,250,301
TOTAL PUBLIC FUNDS	\$58,041,726	\$58,041,726	\$58,041,726	\$58,041,726

229.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$139,304	\$139,304	\$139,304	\$139,304
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229.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$294,618	\$294,618	\$294,618	\$294,618
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229.3 Reduce funds by streamlining service delivery and eliminating two full-time positions.

State General Funds	(\$68,212)	(\$68,212)	(\$68,212)	(\$68,212)
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229.4 Reduce funds by maintaining hiring freeze.

State General Funds	(\$1,223,203)	(\$1,500,000)	(\$1,223,203)	(\$1,223,203)
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229.5 Transfer funds to the Community Non-Secure Commitment program for residential placements.

State General Funds	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)
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229.6 Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)(CC:Restore 99% of ARRA funding)

State General Funds	\$7,250,301	\$7,032,792	\$7,250,301	\$7,177,798
ARRA-Budget Stabilization-General CFDA84.397	(\$7,250,301)	(\$7,250,301)	(\$7,250,301)	(\$7,250,301)
TOTAL PUBLIC FUNDS	\$0	(\$217,509)	\$0	(\$72,503)

229.7 Reduce funds for operations.

State General Funds	(\$541,225)	(\$541,225)	(\$541,225)	(\$541,225)
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229.8 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$1,442,511	\$1,255,176	\$1,443,883
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229.100 Community Supervision Appropriation (HB 78)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$54,976,968	\$55,925,173	\$56,232,144	\$56,348,348
State General Funds	\$54,976,968	\$55,925,173	\$56,232,144	\$56,348,348
TOTAL PUBLIC FUNDS	\$54,976,968	\$55,925,173	\$56,232,144	\$56,348,348

Departmental Administration

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$24,547,439	\$24,547,439	\$24,547,439	\$24,547,439
State General Funds	\$24,547,439	\$24,547,439	\$24,547,439	\$24,547,439
TOTAL FEDERAL FUNDS	\$2,658,698	\$2,658,698	\$2,658,698	\$2,658,698
ARRA-Budget Stabilization-General CFDA84.397	\$2,285,689	\$2,285,689	\$2,285,689	\$2,285,689
Federal Funds Not Itemized	\$373,009	\$373,009	\$373,009	\$373,009
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$391,201	\$391,201	\$391,201	\$391,201
Federal Funds Transfers	\$391,201	\$391,201	\$391,201	\$391,201
FF Foster Care Title IV-E CFDA93.658	\$157,670	\$157,670	\$157,670	\$157,670
FF National School Lunch Program CFDA10.555	\$233,531	\$233,531	\$233,531	\$233,531
TOTAL PUBLIC FUNDS	\$27,612,637	\$27,612,637	\$27,612,637	\$27,612,637

230.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$36,484	\$36,484	\$36,484	\$36,484
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230.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$90,910)	(\$90,910)	(\$90,910)	(\$90,910)
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230.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$77,162	\$77,162	\$77,162	\$77,162
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230.4 *Reduce funds by streamlining service delivery and by eliminating nine vacant full-time positions.*

State General Funds	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
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230.5 *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)(CC:Restore 99% of ARRA funding)*

State General Funds	\$2,285,689	\$2,217,118	\$2,285,689	\$2,262,832
ARRA-Budget Stabilization-General CFDA84.397	(\$2,285,689)	(\$2,285,689)	(\$2,285,689)	(\$2,285,689)
TOTAL PUBLIC FUNDS	\$0	(\$68,571)	\$0	(\$22,857)

230.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$482,611	\$419,935	\$483,070
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230.100 Departmental Administration

Appropriation (HB 78)

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	\$26,405,864	\$26,819,904	\$26,825,799	\$26,866,077
State General Funds	\$26,405,864	\$26,819,904	\$26,825,799	\$26,866,077
TOTAL FEDERAL FUNDS	\$373,009	\$373,009	\$373,009	\$373,009
Federal Funds Not Itemized	\$373,009	\$373,009	\$373,009	\$373,009
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$391,201	\$391,201	\$391,201	\$391,201
Federal Funds Transfers	\$391,201	\$391,201	\$391,201	\$391,201
FF Foster Care Title IV-E CFDA93.658	\$157,670	\$157,670	\$157,670	\$157,670
FF National School Lunch Program CFDA10.555	\$233,531	\$233,531	\$233,531	\$233,531
TOTAL PUBLIC FUNDS	\$27,185,373	\$27,599,413	\$27,605,308	\$27,645,586

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	\$61,639,075	\$61,639,075	\$61,639,075	\$61,639,075
State General Funds	\$61,639,075	\$61,639,075	\$61,639,075	\$61,639,075
TOTAL FEDERAL FUNDS	\$8,360,076	\$8,360,076	\$8,360,076	\$8,360,076
ARRA-Budget Stabilization-General CFDA84.397	\$7,284,378	\$7,284,378	\$7,284,378	\$7,284,378
Federal Funds Not Itemized	\$1,075,698	\$1,075,698	\$1,075,698	\$1,075,698
TOTAL AGENCY FUNDS	\$27,350	\$27,350	\$27,350	\$27,350
Sales and Services	\$27,350	\$27,350	\$27,350	\$27,350
Sales and Services Not Itemized	\$27,350	\$27,350	\$27,350	\$27,350
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,526,156	\$1,526,156	\$1,526,156	\$1,526,156
Federal Funds Transfers	\$1,526,156	\$1,526,156	\$1,526,156	\$1,526,156
FF National School Lunch Program CFDA10.555	\$1,526,156	\$1,526,156	\$1,526,156	\$1,526,156
TOTAL PUBLIC FUNDS	\$71,552,657	\$71,552,657	\$71,552,657	\$71,552,657

HB 78 (FY12)

Governor

House

Senate

CC

231.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$218,243	\$218,243	\$218,243	\$218,243
231.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$461,568	\$461,568	\$461,568	\$461,568
231.3	<i>Reduce funds by maintaining hiring freeze.</i>				
State General Funds		(\$956,000)	(\$1,250,000)	(\$956,000)	(\$956,000)
231.4	<i>Reduce funds for paid overtime.</i>				
State General Funds		(\$470,276)	(\$470,276)	(\$470,276)	(\$470,276)
231.5	<i>Transfer funds from the Secure Detention program for utilities and maintenance.</i>				
State General Funds		\$951,025	\$951,025	\$951,025	\$951,025
231.6	<i>Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)(CC:Restore 99% of ARRA funding)</i>				
State General Funds		\$7,284,378	\$7,065,847	\$7,284,378	\$7,211,534
ARRA-Budget Stabilization-General CFDA84.397		(\$7,284,378)	(\$7,284,378)	(\$7,284,378)	(\$7,284,378)
TOTAL PUBLIC FUNDS		\$0	(\$218,531)	\$0	(\$72,844)
231.7	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$1,611,975	\$1,402,632	\$1,613,509

231.100 Secure Commitment (YDCs)

Appropriation (HB 78)

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	\$69,128,013	\$70,227,457	\$70,530,645	\$70,668,678
State General Funds	\$69,128,013	\$70,227,457	\$70,530,645	\$70,668,678
TOTAL FEDERAL FUNDS	\$1,075,698	\$1,075,698	\$1,075,698	\$1,075,698
Federal Funds Not Itemized	\$1,075,698	\$1,075,698	\$1,075,698	\$1,075,698
TOTAL AGENCY FUNDS	\$27,350	\$27,350	\$27,350	\$27,350
Sales and Services	\$27,350	\$27,350	\$27,350	\$27,350
Sales and Services Not Itemized	\$27,350	\$27,350	\$27,350	\$27,350
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,526,156	\$1,526,156	\$1,526,156	\$1,526,156
Federal Funds Transfers	\$1,526,156	\$1,526,156	\$1,526,156	\$1,526,156
FF National School Lunch Program CFDA10.555	\$1,526,156	\$1,526,156	\$1,526,156	\$1,526,156
TOTAL PUBLIC FUNDS	\$71,757,217	\$72,856,661	\$73,159,849	\$73,297,882

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	\$96,481,387	\$96,481,387	\$96,481,387	\$96,481,387
State General Funds	\$96,481,387	\$96,481,387	\$96,481,387	\$96,481,387
TOTAL FEDERAL FUNDS	\$12,200,975	\$12,200,975	\$12,200,975	\$12,200,975
ARRA-Budget Stabilization-General CFDA84.397	\$12,142,449	\$12,142,449	\$12,142,449	\$12,142,449
Federal Funds Not Itemized	\$58,526	\$58,526	\$58,526	\$58,526
TOTAL AGENCY FUNDS	\$57,582	\$57,582	\$57,582	\$57,582
Sales and Services	\$57,582	\$57,582	\$57,582	\$57,582
Sales and Services Not Itemized	\$57,582	\$57,582	\$57,582	\$57,582
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,881,343	\$1,881,343	\$1,881,343	\$1,881,343
Federal Funds Transfers	\$1,881,343	\$1,881,343	\$1,881,343	\$1,881,343
FF National School Lunch Program CFDA10.555	\$1,881,343	\$1,881,343	\$1,881,343	\$1,881,343
TOTAL PUBLIC FUNDS	\$110,621,287	\$110,621,287	\$110,621,287	\$110,621,287

232.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$266,668	\$266,668	\$266,668	\$266,668
232.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$563,982	\$563,982	\$563,982	\$563,982
232.3	<i>Reduce funds for one education supervisor position.</i>				
State General Funds		(\$121,873)	(\$121,873)	(\$121,873)	(\$121,873)
232.4	<i>Reduce funds for one regional principal position.</i>				
State General Funds		(\$146,540)	(\$146,540)	(\$146,540)	(\$146,540)
232.5	<i>Reduce funds for paid overtime.</i>				
State General Funds		(\$529,724)	(\$529,724)	(\$529,724)	(\$529,724)
232.6	<i>Reduce funds by maintaining hiring freeze.</i>				
State General Funds		(\$194,000)	(\$250,000)	(\$194,000)	(\$194,000)

232.7	<i>Reduce funds by increasing the class size in nine RYDC basic education programs.</i>				
State General Funds		(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
232.8	<i>Transfer funds to the Secure Commitment program for utilities and maintenance.</i>				
State General Funds		(\$951,025)	(\$951,025)	(\$951,025)	(\$951,025)
232.9	<i>Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)(CC:Restore 99% of ARRA funding)</i>				
State General Funds		\$12,142,449	\$11,778,176	\$12,142,449	\$12,021,025
ARRA-Budget Stabilization-General CFDA84.397		(\$12,142,449)	(\$12,142,449)	(\$12,142,449)	(\$12,142,449)
TOTAL PUBLIC FUNDS		\$0	(\$364,273)	\$0	(\$121,424)
232.10	<i>Reduce funds and close two 30-bed RYDC facilities effective July 1, 2011.</i>				
State General Funds		(\$5,386,504)	(\$5,386,504)	(\$5,386,504)	(\$5,386,504)
FF National School Lunch Program CFDA10.555		(\$96,550)	(\$96,550)	(\$96,550)	(\$96,550)
TOTAL PUBLIC FUNDS		(\$5,483,054)	(\$5,483,054)	(\$5,483,054)	(\$5,483,054)
232.11	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$2,680,445	\$2,332,343	\$2,682,995

232.100 Secure Detention (RYDCs)

Appropriation (HB 78)

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	\$101,024,820	\$103,284,992	\$103,357,163	\$103,586,391
State General Funds	\$101,024,820	\$103,284,992	\$103,357,163	\$103,586,391
TOTAL FEDERAL FUNDS	\$58,526	\$58,526	\$58,526	\$58,526
Federal Funds Not Itemized	\$58,526	\$58,526	\$58,526	\$58,526
TOTAL AGENCY FUNDS	\$57,582	\$57,582	\$57,582	\$57,582
Sales and Services	\$57,582	\$57,582	\$57,582	\$57,582
Sales and Services Not Itemized	\$57,582	\$57,582	\$57,582	\$57,582
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,784,793	\$1,784,793	\$1,784,793	\$1,784,793
Federal Funds Transfers	\$1,784,793	\$1,784,793	\$1,784,793	\$1,784,793
FF National School Lunch Program CFDA10.555	\$1,784,793	\$1,784,793	\$1,784,793	\$1,784,793
TOTAL PUBLIC FUNDS	\$102,925,721	\$105,185,893	\$105,258,064	\$105,487,292

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$39,486,525	\$39,486,525	\$39,486,525	\$39,486,525
State General Funds	\$39,486,525	\$39,486,525	\$39,486,525	\$39,486,525
TOTAL FEDERAL FUNDS	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
Federal Funds Not Itemized	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
TOTAL AGENCY FUNDS	\$31,663,664	\$31,663,664	\$31,663,664	\$31,663,664
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Sales and Services	\$30,793,878	\$30,793,878	\$30,793,878	\$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers	\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PUBLIC FUNDS	\$416,595,497	\$416,595,497	\$416,595,497	\$416,595,497

Section Total - Final

TOTAL STATE FUNDS	\$36,947,002	\$37,736,510	\$37,762,434	\$37,724,399
State General Funds	\$36,947,002	\$37,736,510	\$37,762,434	\$37,724,399
TOTAL FEDERAL FUNDS	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
Federal Funds Not Itemized	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
TOTAL AGENCY FUNDS	\$31,663,664	\$31,663,664	\$31,663,664	\$31,663,664
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Sales and Services	\$30,793,878	\$30,793,878	\$30,793,878	\$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers	\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PUBLIC FUNDS	\$414,055,974	\$414,845,482	\$414,871,406	\$414,833,371

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	\$313,886	\$313,886	\$313,886	\$313,886
State General Funds	\$313,886	\$313,886	\$313,886	\$313,886
TOTAL FEDERAL FUNDS	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085

HB 78 (FY12)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085
TOTAL PUBLIC FUNDS	\$2,279,971	\$2,279,971	\$2,279,971	\$2,279,971

233.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$490)	(\$490)	(\$490)	(\$490)
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233.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,961	\$1,961	\$1,812	\$1,812
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233.3 Reduce funds for personnel.

State General Funds	(\$30,750)	(\$30,750)	(\$30,750)	(\$30,750)
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233.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds			\$5,045	\$5,803
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233.100 Business Enterprise Program**Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$284,607	\$284,607	\$289,503	\$290,261
State General Funds	\$284,607	\$284,607	\$289,503	\$290,261
TOTAL FEDERAL FUNDS	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085
Federal Funds Not Itemized	\$1,966,085	\$1,966,085	\$1,966,085	\$1,966,085
TOTAL PUBLIC FUNDS	\$2,250,692	\$2,250,692	\$2,255,588	\$2,256,346

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	\$1,731,423	\$1,731,423	\$1,731,423	\$1,731,423
State General Funds	\$1,731,423	\$1,731,423	\$1,731,423	\$1,731,423
TOTAL FEDERAL FUNDS	\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
Federal Funds Not Itemized	\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$39,795,632	\$39,795,632	\$39,795,632	\$39,795,632

234.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$2,705)	(\$2,705)	(\$2,705)	(\$2,705)
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234.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$10,817	\$10,817	\$12,570	\$12,570
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234.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$789,508	\$35,006	\$40,269
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234.100 Department of Labor Administration**Appropriation (HB 78)**

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	\$1,739,535	\$2,529,043	\$1,776,294	\$1,781,557
State General Funds	\$1,739,535	\$2,529,043	\$1,776,294	\$1,781,557
TOTAL FEDERAL FUNDS	\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
Federal Funds Not Itemized	\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$39,803,744	\$40,593,252	\$39,840,503	\$39,845,766

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	\$0
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

235.100 Disability Adjudication Section**Appropriation (HB 78)**

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	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

Division of Rehabilitation Administration

Continuation Budget

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	\$1,767,470	\$1,767,470	\$1,767,470	\$1,767,470
State General Funds	\$1,767,470	\$1,767,470	\$1,767,470	\$1,767,470
TOTAL FEDERAL FUNDS	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
Federal Funds Not Itemized	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
TOTAL PUBLIC FUNDS	\$4,680,988	\$4,680,988	\$4,680,988	\$4,680,988

236.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$2,761)	(\$2,761)	(\$2,761)	(\$2,761)
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236.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$11,042	\$11,042	\$7,185	\$7,185
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236.3 Reduce funds for personnel.

State General Funds	(\$50,199)	(\$50,199)	(\$50,199)	(\$50,199)
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236.4 Reduce funds for contracts. (S:Restore funds for the Georgia Council for the Hearing Impaired)

State General Funds	(\$243,129)	(\$243,129)	(\$103,295)	(\$243,129)
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236.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds			\$20,010	\$23,019
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236.100 Division of Rehabilitation Administration

Appropriation (HB 78)

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	\$1,482,423	\$1,482,423	\$1,638,410	\$1,501,585
State General Funds	\$1,482,423	\$1,482,423	\$1,638,410	\$1,501,585
TOTAL FEDERAL FUNDS	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
Federal Funds Not Itemized	\$2,913,518	\$2,913,518	\$2,913,518	\$2,913,518
TOTAL PUBLIC FUNDS	\$4,395,941	\$4,395,941	\$4,551,928	\$4,415,103

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	\$324,473	\$324,473	\$324,473	\$324,473
State General Funds	\$324,473	\$324,473	\$324,473	\$324,473
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$12,153,361	\$12,153,361	\$12,153,361	\$12,153,361

237.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$507)	(\$507)	(\$507)	(\$507)
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237.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,027	\$2,027	\$2,027	\$2,027
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237.3 Reduce funds for personnel.

State General Funds	(\$31,787)	(\$31,787)	(\$31,787)	(\$31,787)
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237.4 Reduce funds and move program to self-sufficiency using agency generated income.

State General Funds			(\$294,206)	(\$294,206)
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237.5 This program shall not be assessed administrative fees by the department. (S:YES)(CC:YES)

State General Funds			\$0	\$0
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237.100 Georgia Industries for the Blind

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$294,206	\$294,206		
State General Funds	\$294,206	\$294,206		
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$12,123,094	\$12,123,094	\$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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873

238.100 Labor Market Information

Appropriation (HB 78)

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	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$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	\$6,079,598	\$6,079,598	\$6,079,598	\$6,079,598
State General Funds	\$6,079,598	\$6,079,598	\$6,079,598	\$6,079,598
TOTAL FEDERAL FUNDS	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
Federal Funds Not Itemized	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services Not Itemized	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers	\$4,800	\$4,800	\$4,800	\$4,800
FF National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PUBLIC FUNDS	\$31,961,974	\$31,961,974	\$31,961,974	\$31,961,974

239.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$9,497)	(\$9,497)	(\$9,497)	(\$9,497)
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239.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$37,981	\$37,981	\$9,336	\$9,336
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239.3 Reduce funds for personnel.

State General Funds	(\$647,237)	(\$647,237)	(\$647,237)	(\$647,237)
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239.4 Reduce funds for contracts.

State General Funds	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)
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239.5 Reduce funds for equipment.

State General Funds	(\$90,438)	(\$90,438)	(\$90,438)	(\$90,438)
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239.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds			\$26,001	\$29,910
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239.100 Roosevelt Warm Springs Institute

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$5,347,866	\$5,347,866	\$5,345,222	\$5,349,131
State General Funds	\$5,347,866	\$5,347,866	\$5,345,222	\$5,349,131
TOTAL FEDERAL FUNDS	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
Federal Funds Not Itemized	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services Not Itemized	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers	\$4,800	\$4,800	\$4,800	\$4,800
FF National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PUBLIC FUNDS	\$31,230,242	\$31,230,242	\$31,227,598	\$31,231,507

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	\$2,836,656	\$2,836,656	\$2,836,656	\$2,836,656
State General Funds	\$2,836,656	\$2,836,656	\$2,836,656	\$2,836,656
TOTAL FEDERAL FUNDS	\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized	\$168,552	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS	\$3,005,208	\$3,005,208	\$3,005,208	\$3,005,208

240.1	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$4,431)	(\$4,431)	(\$4,431)	(\$4,431)
240.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$17,721	\$17,721	\$26,404	\$26,404
240.3	<i>Increase funds for safety inspections.</i>				
State General Funds				\$294,206	\$294,206
240.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds				\$73,532	\$84,587

240.100 Safety Inspections		Appropriation (HB 78)			
<i>The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.</i>					
TOTAL STATE FUNDS		\$2,849,946	\$2,849,946	\$3,226,367	\$3,237,422
State General Funds		\$2,849,946	\$2,849,946	\$3,226,367	\$3,237,422
TOTAL FEDERAL FUNDS		\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized		\$168,552	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS		\$3,018,498	\$3,018,498	\$3,394,919	\$3,405,974

Unemployment Insurance		Continuation Budget			
<i>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.</i>					
TOTAL STATE FUNDS		\$5,588,252	\$5,588,252	\$5,588,252	\$5,588,252
State General Funds		\$5,588,252	\$5,588,252	\$5,588,252	\$5,588,252
TOTAL FEDERAL FUNDS		\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
Federal Funds Not Itemized		\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS		\$54,761,438	\$54,761,438	\$54,761,438	\$54,761,438

241.1	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$8,729)	(\$8,729)	(\$8,729)	(\$8,729)
241.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$34,911	\$34,911	\$49,998	\$49,998
241.3	<i>Utilize existing state funds to pay the first installment of the Unemployment Trust Fund loan interest and maximize federal funds for program operations. (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0
241.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds				\$139,237	\$160,170

241.100 Unemployment Insurance		Appropriation (HB 78)			
<i>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.</i>					
TOTAL STATE FUNDS		\$5,614,434	\$5,614,434	\$5,768,758	\$5,789,691
State General Funds		\$5,614,434	\$5,614,434	\$5,768,758	\$5,789,691
TOTAL FEDERAL FUNDS		\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
Federal Funds Not Itemized		\$49,173,186	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS		\$54,787,620	\$54,787,620	\$54,941,944	\$54,962,877

Vocational Rehabilitation Program		Continuation Budget			
<i>The purpose of this appropriation is to assist people with disabilities so that they may go to work.</i>					
TOTAL STATE FUNDS		\$14,427,167	\$14,427,167	\$14,427,167	\$14,427,167
State General Funds		\$14,427,167	\$14,427,167	\$14,427,167	\$14,427,167
TOTAL FEDERAL FUNDS		\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Federal Funds Not Itemized		\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
TOTAL AGENCY FUNDS		\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services		\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized		\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS		\$80,900,536	\$80,900,536	\$80,900,536	\$80,900,536

242.1	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$26	\$26	\$26	\$26
242.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$22,537)	(\$22,537)	(\$22,537)	(\$22,537)
242.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$90,130	\$90,130	\$75,658	\$75,658

HB 78 (FY12)

Governor

House

Senate

CC

242.4 Reduce funds for personnel.

State General Funds	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)
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242.5 Reduce funds for contracts.

State General Funds	(\$391,362)	(\$391,362)	(\$391,362)	(\$391,362)
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242.6 Reduce one-time funds for the Georgia Talking Book Center provided in HB948 (2010 Session).

State General Funds	(\$24,287)	(\$24,287)	(\$24,287)	(\$24,287)
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242.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds			\$210,698	\$242,375
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242.100 Vocational Rehabilitation Program

Appropriation (HB 78)

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

TOTAL STATE FUNDS	\$12,999,240	\$12,999,240	\$13,195,466	\$13,227,143
State General Funds	\$12,999,240	\$12,999,240	\$13,195,466	\$13,227,143
TOTAL FEDERAL FUNDS	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Federal Funds Not Itemized	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$79,472,609	\$79,472,609	\$79,668,835	\$79,700,512

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	\$6,417,600	\$6,417,600	\$6,417,600	\$6,417,600
State General Funds	\$6,417,600	\$6,417,600	\$6,417,600	\$6,417,600
TOTAL FEDERAL FUNDS	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
Federal Funds Not Itemized	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
TOTAL PUBLIC FUNDS	\$129,207,696	\$129,207,696	\$129,207,696	\$129,207,696

243.1 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$10,025)	(\$10,025)	(\$10,025)	(\$10,025)
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243.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$40,092	\$40,092	\$60,177	\$60,177
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243.3 Reduce funds for personnel.

State General Funds	(\$112,922)	(\$112,922)	(\$112,922)	(\$112,922)
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243.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds			\$167,584	\$192,779
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243.100 Workforce Development

Appropriation (HB 78)

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	\$6,334,745	\$6,334,745	\$6,522,414	\$6,547,609
State General Funds	\$6,334,745	\$6,334,745	\$6,522,414	\$6,547,609
TOTAL FEDERAL FUNDS	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
Federal Funds Not Itemized	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
TOTAL PUBLIC FUNDS	\$129,124,841	\$129,124,841	\$129,312,510	\$129,337,705

Section 32: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$16,981,081	\$16,981,081	\$16,981,081	\$16,981,081
State General Funds	\$16,981,081	\$16,981,081	\$16,981,081	\$16,981,081
TOTAL AGENCY FUNDS	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services	\$269,940	\$269,940	\$269,940	\$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
State Funds Transfers	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
TOTAL PUBLIC FUNDS	\$53,807,321	\$53,807,321	\$53,807,321	\$53,807,321

Section Total - Final

TOTAL STATE FUNDS	\$16,866,230	\$17,756,330	\$17,384,122	\$17,756,917
State General Funds	\$16,866,230	\$17,756,330	\$17,384,122	\$17,756,917
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$272,051	\$272,051	\$272,051	\$272,051

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services	\$272,051	\$272,051	\$272,051	\$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Funds Transfers	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
TOTAL PUBLIC FUNDS	\$57,841,653	\$58,731,753	\$58,359,545	\$58,732,340

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	\$16,981,081	\$16,981,081	\$16,981,081	\$16,981,081
State General Funds	\$16,981,081	\$16,981,081	\$16,981,081	\$16,981,081
TOTAL AGENCY FUNDS	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services Not Itemized	\$269,940	\$269,940	\$269,940	\$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
State Funds Transfers	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
Agency to Agency Contracts	\$788,308	\$788,308	\$788,308	\$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	\$34,350,000	\$34,350,000	\$34,350,000	\$34,350,000
Legal Services - Dept. of Administrative Services Cases	\$1,417,992	\$1,417,992	\$1,417,992	\$1,417,992
TOTAL PUBLIC FUNDS	\$53,807,321	\$53,807,321	\$53,807,321	\$53,807,321

244.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$914	\$914	\$914	\$914
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244.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$6,513)	(\$6,513)	(\$6,513)	(\$6,513)
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244.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$154,988	\$154,988	\$154,988	\$154,988
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244.4 *Reduce funds by replacing state funds with a projected increase in other funds.*

State General Funds	(\$549,082)	(\$549,082)	(\$549,082)	(\$549,082)
Legal Services - Client Reimbursable per OCGA45-15-4	\$549,082	\$549,082	\$549,082	\$549,082
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

244.5 *Reduce funds for personnel.*

State General Funds	(\$767,701)	(\$767,701)	(\$767,701)	(\$767,701)
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244.6 *Reduce funds for staffing services contract.*

State General Funds	(\$34,696)	(\$34,696)	(\$34,696)	(\$34,696)
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244.7 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$604,509	\$526,003	\$605,084
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244.8 *Increase funds for personnel.*

State General Funds		\$273,000	\$0	\$273,000
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244.9 *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)*

State General Funds			(\$19,067)	\$0
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244.98 *Transfer funds from the Georgia Bureau of Investigation's Medicaid Fraud Control Unit.*

State General Funds	\$1,087,239	\$0	\$0	\$0
Federal Funds Not Itemized	\$3,597,990	\$0	\$0	\$0
Sales and Services Not Itemized	\$2,111	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$4,687,340	\$0	\$0	\$0

244.99 *CC: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.*

Senate: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

House: 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; and to operate the Medicaid Fraud Control Unit.

Governor: 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.

the state of Georgia is involved; and to operate the Medicaid Fraud Control Unit.

State General Funds	\$0	\$0	\$0	\$0
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244.100 Law, Department of Appropriation (HB 78)

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	\$16,866,230	\$16,656,500	\$16,285,927	\$16,657,075
State General Funds	\$16,866,230	\$16,656,500	\$16,285,927	\$16,657,075
TOTAL FEDERAL FUNDS	\$3,597,990			
Federal Funds Not Itemized	\$3,597,990			
TOTAL AGENCY FUNDS	\$272,051	\$269,940	\$269,940	\$269,940
Sales and Services	\$272,051	\$269,940	\$269,940	\$269,940
Sales and Services Not Itemized	\$272,051	\$269,940	\$269,940	\$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
State Funds Transfers	\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
Agency to Agency Contracts	\$788,308	\$788,308	\$788,308	\$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	\$34,899,082	\$34,899,082	\$34,899,082	\$34,899,082
Legal Services - Dept. of Administrative Services Cases	\$1,417,992	\$1,417,992	\$1,417,992	\$1,417,992
TOTAL PUBLIC FUNDS	\$57,841,653	\$54,031,822	\$53,661,249	\$54,032,397

Medicaid Fraud Control Unit

Continuation Budget

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

501.1 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$12,591	\$10,956	\$12,603
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501.98 *Transfer funds from the Georgia Bureau of Investigation's Medicaid Fraud Control Unit.*

State General Funds	\$1,087,239	\$1,087,239	\$1,087,239
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,687,340	\$4,687,340	\$4,687,340

501.99 *CC: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

Senate: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

House: The unit investigates and prosecutes Medicaid Fraud.

State General Funds	\$0	\$0	\$0
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501.100 Medicaid Fraud Control Unit Appropriation (HB 78)

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	\$1,099,830	\$1,098,195	\$1,099,842
State General Funds	\$1,099,830	\$1,098,195	\$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
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,699,931	\$4,698,296	\$4,699,943

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$89,717,900	\$89,717,900	\$89,717,900	\$89,717,900
State General Funds	\$89,717,900	\$89,717,900	\$89,717,900	\$89,717,900
TOTAL FEDERAL FUNDS	\$54,029,420	\$54,029,420	\$54,029,420	\$54,029,420
Federal Funds Not Itemized	\$53,999,801	\$53,999,801	\$53,999,801	\$53,999,801
Federal Highway Admin.-Planning & Construction CFDA20.205	\$29,619	\$29,619	\$29,619	\$29,619
TOTAL AGENCY FUNDS	\$108,059,367	\$108,059,367	\$108,059,367	\$108,059,367
Contributions, Donations, and Forfeitures	\$1,173,962	\$1,173,962	\$1,173,962	\$1,173,962
Reserved Fund Balances	\$115,313	\$115,313	\$115,313	\$115,313
Intergovernmental Transfers	\$2,485,576	\$2,485,576	\$2,485,576	\$2,485,576
Rebates, Refunds, and Reimbursements	\$10,167	\$10,167	\$10,167	\$10,167

HB 78 (FY12)

	Governor	House	Senate	CC
Royalties and Rents	\$56,953	\$56,953	\$56,953	\$56,953
Sales and Services	\$104,217,396	\$104,217,396	\$104,217,396	\$104,217,396
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$251,836,687	\$251,836,687	\$251,836,687	\$251,836,687

Section Total - Final

TOTAL STATE FUNDS	\$84,432,180	\$85,438,766	\$86,456,430	\$86,544,292
State General Funds	\$84,432,180	\$85,438,766	\$86,456,430	\$86,544,292
TOTAL FEDERAL FUNDS	\$54,029,420	\$54,029,420	\$54,029,420	\$54,029,420
Federal Funds Not Itemized	\$53,999,801	\$53,999,801	\$53,999,801	\$53,999,801
Federal Highway Admin.-Planning & Construction CFDA20.205	\$29,619	\$29,619	\$29,619	\$29,619
TOTAL AGENCY FUNDS	\$108,059,367	\$108,059,367	\$108,059,367	\$108,059,367
Contributions, Donations, and Forfeitures	\$1,173,962	\$1,173,962	\$1,173,962	\$1,173,962
Reserved Fund Balances	\$115,313	\$115,313	\$115,313	\$115,313
Intergovernmental Transfers	\$2,485,576	\$2,485,576	\$2,485,576	\$2,485,576
Rebates, Refunds, and Reimbursements	\$10,167	\$10,167	\$10,167	\$10,167
Royalties and Rents	\$56,953	\$56,953	\$56,953	\$56,953
Sales and Services	\$104,217,396	\$104,217,396	\$104,217,396	\$104,217,396
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$246,550,967	\$247,557,553	\$248,575,217	\$248,663,079

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	\$2,288,197	\$2,288,197	\$2,288,197	\$2,288,197
State General Funds	\$2,288,197	\$2,288,197	\$2,288,197	\$2,288,197
TOTAL FEDERAL FUNDS	\$4,383,197	\$4,383,197	\$4,383,197	\$4,383,197
Federal Funds Not Itemized	\$4,383,197	\$4,383,197	\$4,383,197	\$4,383,197
TOTAL AGENCY FUNDS	\$197,795	\$197,795	\$197,795	\$197,795
Contributions, Donations, and Forfeitures	\$168,467	\$168,467	\$168,467	\$168,467
Contributions, Donations, and Forfeitures Not Itemized	\$168,467	\$168,467	\$168,467	\$168,467
Royalties and Rents	\$29,328	\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,869,189	\$6,869,189	\$6,869,189	\$6,869,189

245.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$4,459)	(\$4,459)	(\$4,459)	(\$4,459)
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245.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$10,966	\$10,966	\$10,966	\$10,966
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245.3 Reduce funds for personnel to reflect projected expenditures and for three positions.

State General Funds	(\$158,699)	(\$158,699)	(\$158,699)	(\$158,699)
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245.4 Reduce funds by replacing state funds with existing federal funds for personnel.

State General Funds	(\$54,183)	(\$54,183)	(\$54,183)	(\$54,183)
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245.5 Reduce funds for operations.

State General Funds	(\$30,559)	(\$30,559)	(\$30,559)	(\$30,559)
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245.6 Reduce funds for advisory group contract.

State General Funds	(\$15,500)	(\$15,500)	(\$15,500)	(\$15,500)
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245.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$56,469	\$49,135	\$56,523
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245.8 Transfer funds from the General Assembly Ancillary program for the Atlantic States Marine Fisheries Commission.

State General Funds				\$21,927
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245.100 Coastal Resources**Appropriation (HB 78)**

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	\$2,035,763	\$2,092,232	\$2,084,898	\$2,114,213
State General Funds	\$2,035,763	\$2,092,232	\$2,084,898	\$2,114,213
TOTAL FEDERAL FUNDS	\$4,383,197	\$4,383,197	\$4,383,197	\$4,383,197

HB 78 (FY12)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$4,383,197	\$4,383,197	\$4,383,197	\$4,383,197
TOTAL AGENCY FUNDS	\$197,795	\$197,795	\$197,795	\$197,795
Contributions, Donations, and Forfeitures	\$168,467	\$168,467	\$168,467	\$168,467
Contributions, Donations, and Forfeitures Not Itemized	\$168,467	\$168,467	\$168,467	\$168,467
Royalties and Rents	\$29,328	\$29,328	\$29,328	\$29,328
Royalties and Rents Not Itemized	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,616,755	\$6,673,224	\$6,665,890	\$6,695,205

Departmental Administration**Continuation Budget**

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

TOTAL STATE FUNDS	\$11,715,812	\$11,715,812	\$11,715,812	\$11,715,812
State General Funds	\$11,715,812	\$11,715,812	\$11,715,812	\$11,715,812
TOTAL FEDERAL FUNDS	\$174,383	\$174,383	\$174,383	\$174,383
Federal Funds Not Itemized	\$174,383	\$174,383	\$174,383	\$174,383
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,929,260	\$11,929,260	\$11,929,260	\$11,929,260

246.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$16,511)	(\$16,511)	(\$16,511)	(\$16,511)
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246.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$347,917)	(\$347,917)	(\$347,917)	(\$347,917)
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246.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$33,670	\$33,670	\$33,670	\$33,670
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246.4 Reduce funds for personnel and for three positions.

State General Funds	(\$216,220)	(\$216,220)	(\$216,220)	(\$216,220)
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246.5 Reduce funds for operations and payments to counties for services.

State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
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246.6 Reduce funds for real estate rent to reflect projected expenditures.

State General Funds	(\$84,730)	(\$84,730)	(\$84,730)	(\$84,730)
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246.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$193,868	\$168,691	\$194,052
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246.8 Transfer funds from the General Assembly Ancillary program for the Atlantic States Marine Fisheries Commission. (CC:Fund in Coastal Resources program)

State General Funds		\$21,927	\$22,966	\$0
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246.100 Departmental Administration**Appropriation (HB 78)**

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

TOTAL STATE FUNDS	\$11,029,104	\$11,244,899	\$11,220,761	\$11,223,156
State General Funds	\$11,029,104	\$11,244,899	\$11,220,761	\$11,223,156
TOTAL FEDERAL FUNDS	\$174,383	\$174,383	\$174,383	\$174,383
Federal Funds Not Itemized	\$174,383	\$174,383	\$174,383	\$174,383
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,242,552	\$11,458,347	\$11,434,209	\$11,436,604

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	\$25,167,942	\$25,167,942	\$25,167,942	\$25,167,942
State General Funds	\$25,167,942	\$25,167,942	\$25,167,942	\$25,167,942
TOTAL FEDERAL FUNDS	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
Federal Funds Not Itemized	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
TOTAL AGENCY FUNDS	\$57,028,515	\$57,028,515	\$57,028,515	\$57,028,515
Intergovernmental Transfers	\$250,000	\$250,000	\$250,000	\$250,000

HB 78 (FY12)

	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services Not Itemized	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
TOTAL PUBLIC FUNDS	\$115,058,076	\$115,058,076	\$115,058,076	\$115,058,076

247.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$66,672)	(\$66,672)	(\$66,672)	(\$66,672)
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247.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$174,942	\$174,942	\$174,942	\$174,942
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247.3 Reduce funds for personnel and for 11 positions. (H:Reduce funds for 19 positions)

State General Funds	(\$1,100,735)	(\$1,680,983)	(\$1,100,735)	(\$1,100,735)
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247.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$597,040	\$519,504	\$597,608
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247.100 Environmental Protection**Appropriation (HB 78)**

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	\$24,175,477	\$24,192,269	\$24,694,981	\$24,773,085
State General Funds	\$24,175,477	\$24,192,269	\$24,694,981	\$24,773,085
TOTAL FEDERAL FUNDS	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
Federal Funds Not Itemized	\$32,861,619	\$32,861,619	\$32,861,619	\$32,861,619
TOTAL AGENCY FUNDS	\$57,028,515	\$57,028,515	\$57,028,515	\$57,028,515
Intergovernmental Transfers	\$250,000	\$250,000	\$250,000	\$250,000
Intergovernmental Transfers Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services Not Itemized	\$56,778,515	\$56,778,515	\$56,778,515	\$56,778,515
TOTAL PUBLIC FUNDS	\$114,065,611	\$114,082,403	\$114,585,115	\$114,663,219

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	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273
State General Funds	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273
TOTAL PUBLIC FUNDS	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273

248.1 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$46,563	\$40,516	\$46,607
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248.100 Hazardous Waste Trust Fund**Appropriation (HB 78)**

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	\$2,953,273	\$2,999,836	\$2,993,789	\$2,999,880
State General Funds	\$2,953,273	\$2,999,836	\$2,993,789	\$2,999,880
TOTAL PUBLIC FUNDS	\$2,953,273	\$2,999,836	\$2,993,789	\$2,999,880

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	\$1,502,865	\$1,502,865	\$1,502,865	\$1,502,865
State General Funds	\$1,502,865	\$1,502,865	\$1,502,865	\$1,502,865
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$991,168	\$991,168	\$991,168	\$991,168
Federal Highway Admin.-Planning & Construction CFDA20.205	\$29,619	\$29,619	\$29,619	\$29,619
TOTAL PUBLIC FUNDS	\$2,523,652	\$2,523,652	\$2,523,652	\$2,523,652

249.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$3,693)	(\$3,693)	(\$3,693)	(\$3,693)
249.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$7,629	\$7,629	\$7,629	\$7,629
249.3	<i>Reduce funds for personnel and for one position.</i>				
State General Funds		(\$39,862)	(\$39,862)	(\$39,862)	(\$39,862)
249.4	<i>Eliminate funds for contracts for Regional Commissions' historic preservation planners. (S and CC:Restore funds for contracts for Regional Commissions' historic preservation planners)</i>				
State General Funds		(\$163,000)	(\$163,000)	(\$38,000)	(\$118,000)
249.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$36,498	\$31,758	\$36,532

249.100 Historic Preservation

Appropriation (HB 78)

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	\$1,303,939	\$1,340,437	\$1,460,697	\$1,385,471
State General Funds	\$1,303,939	\$1,340,437	\$1,460,697	\$1,385,471
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$991,168	\$991,168	\$991,168	\$991,168
Federal Highway Admin.-Planning & Construction CFDA20.205	\$29,619	\$29,619	\$29,619	\$29,619
TOTAL PUBLIC FUNDS	\$2,324,726	\$2,361,224	\$2,481,484	\$2,406,258

Land Conservation

Continuation Budget

The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.

TOTAL STATE FUNDS	\$426,530	\$426,530	\$426,530	\$426,530
State General Funds	\$426,530	\$426,530	\$426,530	\$426,530
TOTAL PUBLIC FUNDS	\$426,530	\$426,530	\$426,530	\$426,530

250.1 Reduce funds.

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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250.98 Transfer funds and activities to the Wildlife Resources program.

State General Funds	(\$226,530)	(\$226,530)	(\$226,530)	(\$226,530)
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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	\$14,355,221	\$14,355,221	\$14,355,221	\$14,355,221
State General Funds	\$14,355,221	\$14,355,221	\$14,355,221	\$14,355,221
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$41,120,239	\$41,120,239	\$41,120,239	\$41,120,239
Intergovernmental Transfers	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Intergovernmental Transfers Not Itemized	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Sales and Services	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
Sales and Services Not Itemized	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
TOTAL PUBLIC FUNDS	\$57,179,489	\$57,179,489	\$57,179,489	\$57,179,489

251.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$54,037)	(\$54,037)	(\$54,037)	(\$54,037)
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251.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$117,107	\$117,107	\$117,107	\$117,107
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251.3 Reduce funds for personnel to reflect projected expenditures and for 24 positions.

State General Funds	(\$650,661)	(\$650,661)	(\$650,661)	(\$650,661)
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251.4 Reduce funds for operations.

State General Funds	(\$158,000)	(\$158,000)	(\$158,000)	(\$158,000)
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251.5 Reduce funds for capital outlay repairs and maintenance by replacing state funds with agency funds.

State General Funds	(\$492,500)	(\$492,500)	(\$492,500)	(\$492,500)
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251.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$170,060	\$147,975	\$170,222
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251.100 Parks, Recreation and Historic Sites

Appropriation (HB 78)

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	\$13,117,130	\$13,287,190	\$13,265,105	\$13,287,352
State General Funds	\$13,117,130	\$13,287,190	\$13,265,105	\$13,287,352
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$41,120,239	\$41,120,239	\$41,120,239	\$41,120,239
Intergovernmental Transfers	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Intergovernmental Transfers Not Itemized	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,646
Sales and Services	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
Sales and Services Not Itemized	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
TOTAL PUBLIC FUNDS	\$55,941,398	\$56,111,458	\$56,089,373	\$56,111,620

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$96,580	\$96,580	\$96,580	\$96,580
Federal Funds Not Itemized	\$96,580	\$96,580	\$96,580	\$96,580
TOTAL AGENCY FUNDS	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances Not Itemized	\$115,313	\$115,313	\$115,313	\$115,313
TOTAL PUBLIC FUNDS	\$211,893	\$211,893	\$211,893	\$211,893

252.100 Pollution Prevention Assistance

Appropriation (HB 78)

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL FEDERAL FUNDS	\$96,580	\$96,580	\$96,580	\$96,580
Federal Funds Not Itemized	\$96,580	\$96,580	\$96,580	\$96,580
TOTAL AGENCY FUNDS	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances	\$115,313	\$115,313	\$115,313	\$115,313
Reserved Fund Balances Not Itemized	\$115,313	\$115,313	\$115,313	\$115,313
TOTAL PUBLIC FUNDS	\$211,893	\$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	\$747,007	\$747,007	\$747,007	\$747,007
State General Funds	\$747,007	\$747,007	\$747,007	\$747,007
TOTAL PUBLIC FUNDS	\$747,007	\$747,007	\$747,007	\$747,007

253.1 Reduce funds for operations.

State General Funds	(\$59,760)	(\$59,760)	(\$59,760)	(\$59,760)
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253.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$8,875	\$7,723	\$8,884
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253.3 Increase funds for scrap tire cleanup at assessed priority sites.

State General Funds			\$345,944	\$345,944
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253.100 Solid Waste Trust Fund

Appropriation (HB 78)

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	\$687,247	\$696,122	\$1,040,914	\$1,042,075
State General Funds	\$687,247	\$696,122	\$1,040,914	\$1,042,075
TOTAL PUBLIC FUNDS	\$687,247	\$696,122	\$1,040,914	\$1,042,075

Wildlife Resources

Continuation Budget

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$30,561,053	\$30,561,053	\$30,561,053	\$30,561,053
State General Funds	\$30,561,053	\$30,561,053	\$30,561,053	\$30,561,053
TOTAL FEDERAL FUNDS	\$13,788,825	\$13,788,825	\$13,788,825	\$13,788,825
Federal Funds Not Itemized	\$13,788,825	\$13,788,825	\$13,788,825	\$13,788,825
TOTAL AGENCY FUNDS	\$9,558,440	\$9,558,440	\$9,558,440	\$9,558,440
Contributions, Donations, and Forfeitures	\$1,005,495	\$1,005,495	\$1,005,495	\$1,005,495
Contributions, Donations, and Forfeitures Not Itemized	\$1,005,495	\$1,005,495	\$1,005,495	\$1,005,495
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$10,167	\$10,167	\$10,167	\$10,167
Rebates, Refunds, and Reimbursements Not Itemized	\$10,167	\$10,167	\$10,167	\$10,167
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,512,223	\$8,512,223	\$8,512,223	\$8,512,223
Sales and Services Not Itemized	\$7,496,095	\$7,496,095	\$7,496,095	\$7,496,095
Specialty License Plate Revenues	\$1,016,128	\$1,016,128	\$1,016,128	\$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$53,938,318	\$53,938,318	\$53,938,318	\$53,938,318

254.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$68,783)	(\$68,783)	(\$68,783)	(\$68,783)
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254.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$190,417	\$190,417	\$190,417	\$190,417
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254.3 *Reduce funds to reflect projected expenditures and for 18 positions.*

State General Funds	(\$736,992)	(\$736,992)	(\$736,992)	(\$736,992)
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254.4 *Reduce funds by replacing state funds with other funds (\$379,000) and federal funds (\$103,653) for personnel.*

State General Funds	(\$482,653)	(\$482,653)	(\$482,653)	(\$482,653)
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254.5 *Reduce funds for operations.*

State General Funds	(\$142,929)	(\$142,929)	(\$142,929)	(\$142,929)
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254.6 *Reduce funds for leased Wildlife Management Areas (WMAs).*

State General Funds	(\$210,396)	(\$210,396)	(\$210,396)	(\$210,396)
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254.7 *Reduce funds by replacing state funds with other funds for capital outlay projects.*

State General Funds	(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)
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254.8 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$755,055	\$656,998	\$755,773
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254.9 *Reduce funds for one warm water fish hatchery. (CC:Reduce funds)*

State General Funds		(\$207,561)	\$0	(\$100,000)
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254.10 *Reduce funds for operations at nine Public Fishing Areas by reducing days open from seven to five beginning August 2011.*

State General Funds		(\$91,960)	(\$91,960)	(\$91,960)
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254.98 *Transfer functions, partial state funds, five positions and one motor vehicle from the Land Conservation program.*

State General Funds	\$226,530	\$226,530	\$226,530	\$226,530
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254.99 *CC: 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.*

Senate: 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.

House: 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.

Governor: 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.

State General Funds	\$0	\$0	\$0	\$0
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254.100 Wildlife Resources **Appropriation (HB 78)**

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	\$29,130,247	\$29,585,781	\$29,695,285	\$29,694,060
State General Funds	\$29,130,247	\$29,585,781	\$29,695,285	\$29,694,060
TOTAL FEDERAL FUNDS	\$13,788,825	\$13,788,825	\$13,788,825	\$13,788,825
Federal Funds Not Itemized	\$13,788,825	\$13,788,825	\$13,788,825	\$13,788,825
TOTAL AGENCY FUNDS	\$9,558,440	\$9,558,440	\$9,558,440	\$9,558,440
Contributions, Donations, and Forfeitures	\$1,005,495	\$1,005,495	\$1,005,495	\$1,005,495
Contributions, Donations, and Forfeitures Not Itemized	\$1,005,495	\$1,005,495	\$1,005,495	\$1,005,495
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$10,167	\$10,167	\$10,167	\$10,167
Rebates, Refunds, and Reimbursements Not Itemized	\$10,167	\$10,167	\$10,167	\$10,167
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,512,223	\$8,512,223	\$8,512,223	\$8,512,223
Sales and Services Not Itemized	\$7,496,095	\$7,496,095	\$7,496,095	\$7,496,095
Specialty License Plate Revenues	\$1,016,128	\$1,016,128	\$1,016,128	\$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$52,507,512	\$52,963,046	\$53,072,550	\$53,071,325

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	\$0
State General Funds	\$0

850.1 Increase funds for the Georgia State Games Commission.

State General Funds	\$25,000
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850.100 Georgia State Games Commission **Appropriation (HB 78)**

The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.

TOTAL STATE FUNDS	\$25,000
State General Funds	\$25,000
TOTAL PUBLIC FUNDS	\$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	\$50,847,673	\$50,847,673	\$50,847,673	\$50,847,673
State General Funds	\$50,847,673	\$50,847,673	\$50,847,673	\$50,847,673
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$51,653,723	\$51,653,723	\$51,653,723	\$51,653,723

Section Total - Final

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$50,517,461	\$51,866,004	\$51,773,083	\$51,867,417
State General Funds	\$50,517,461	\$51,866,004	\$51,773,083	\$51,867,417
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$51,323,511	\$52,672,054	\$52,579,133	\$52,673,467

Board Administration**Continuation Budget**

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418
State General Funds	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418
TOTAL PUBLIC FUNDS	\$5,209,418	\$5,209,418	\$5,209,418	\$5,209,418

256.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$111	\$111	\$111	\$111
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256.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$234,106)	(\$234,106)	(\$234,106)	(\$234,106)
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256.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$25,856	\$25,856	\$25,856	\$25,856
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256.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$108,058	\$94,025	\$108,161
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256.5 Reduce funds for personnel and operations.

State General Funds		(\$122,706)	(\$122,706)	(\$122,706)
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256.6 Increase funds for the Clemency Online Navigation System (CONS).

State General Funds			\$100,000	\$0
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256.100 Board Administration**Appropriation (HB 78)**

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$5,001,279	\$4,986,631	\$5,072,598	\$4,986,734
State General Funds	\$5,001,279	\$4,986,631	\$5,072,598	\$4,986,734
TOTAL PUBLIC FUNDS	\$5,001,279	\$4,986,631	\$5,072,598	\$4,986,734

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	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
State General Funds	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401
TOTAL PUBLIC FUNDS	\$6,848,401	\$6,848,401	\$6,848,401	\$6,848,401

257.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$244	\$244	\$244	\$244
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257.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$48,710)	(\$48,710)	(\$48,710)	(\$48,710)
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257.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$49,671	\$49,671	\$49,671	\$49,671
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257.4 Increase funds to annualize the transfer of funds and four positions from the Offender Management program of the Department of Corrections to gain efficiencies in the clemency release process.

State General Funds	\$133,625	\$133,625	\$133,625	\$133,625
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257.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$224,347	\$195,211	\$224,560
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257.100 Clemency Decisions**Appropriation (HB 78)**

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	\$6,983,231	\$7,207,578	\$7,178,442	\$7,207,791
State General Funds	\$6,983,231	\$7,207,578	\$7,178,442	\$7,207,791
TOTAL PUBLIC FUNDS	\$6,983,231	\$7,207,578	\$7,178,442	\$7,207,791

Parole Supervision**Continuation Budget**

HB 78 (FY12)

Governor

House

Senate

CC

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	\$38,344,225	\$38,344,225	\$38,344,225	\$38,344,225
State General Funds	\$38,344,225	\$38,344,225	\$38,344,225	\$38,344,225
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$39,150,275	\$39,150,275	\$39,150,275	\$39,150,275

258.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,537	\$1,537	\$1,537	\$1,537
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258.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$208,261)	(\$208,261)	(\$208,261)	(\$208,261)
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258.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$261,964	\$261,964	\$261,964	\$261,964
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258.4 *Reduce funds by annualizing the co-location of the Gainesville parole office and recognize further savings by relocating parole offices in Rome, Augusta, Louisville, and Dublin to state-owned space shared with the Department of Corrections.*

State General Funds	(\$270,634)	(\$270,634)	(\$270,634)	(\$270,634)
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258.5 *Reduce funds for personnel.*

State General Funds	(\$19,418)	(\$19,418)	(\$19,418)	(\$19,418)
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258.6 *Reduce funds for accreditation programs.*

State General Funds	(\$12,005)	(\$12,005)	(\$12,005)	(\$12,005)
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258.7 *Reduce funds to reflect savings due to changes to the calculation of the pro rata share of funds paid to the Interstate Commission for Adult Offender Supervision.*

State General Funds	(\$6,858)	(\$6,858)	(\$6,858)	(\$6,858)
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258.8 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$1,140,804	\$992,651	\$1,141,889
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258.100 Parole Supervision

Appropriation (HB 78)

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	\$38,090,550	\$39,231,354	\$39,083,201	\$39,232,439
State General Funds	\$38,090,550	\$39,231,354	\$39,083,201	\$39,232,439
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$38,896,600	\$40,037,404	\$39,889,251	\$40,038,489

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	\$445,629	\$445,629	\$445,629	\$445,629
State General Funds	\$445,629	\$445,629	\$445,629	\$445,629
TOTAL PUBLIC FUNDS	\$445,629	\$445,629	\$445,629	\$445,629

259.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$14	\$14	\$14	\$14
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259.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$5,964)	(\$5,964)	(\$5,964)	(\$5,964)
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259.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$2,722	\$2,722	\$2,722	\$2,722
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259.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$12,316	\$10,717	\$12,328
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259.5 *Reduce funds for personnel and operations.*

State General Funds		(\$14,276)	(\$14,276)	(\$14,276)
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259.100 Victim Services

Appropriation (HB 78)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$442,401	\$440,441	\$438,842	\$440,453
State General Funds	\$442,401	\$440,441	\$438,842	\$440,453
TOTAL PUBLIC FUNDS	\$442,401	\$440,441	\$438,842	\$440,453

Section 35: Properties Commission, State**Section Total - Continuation**

TOTAL STATE FUNDS	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
State General Funds	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$956,979	\$956,979	\$956,979	\$956,979
State Funds Transfers	\$956,979	\$956,979	\$956,979	\$956,979
TOTAL PUBLIC FUNDS	\$4,156,979	\$4,156,979	\$4,156,979	\$4,156,979

Section Total - Final

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$842,012	\$842,012	\$842,012	\$842,012
State Funds Transfers	\$842,012	\$842,012	\$842,012	\$842,012
TOTAL PUBLIC FUNDS	\$842,012	\$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	\$200,000	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$956,979	\$956,979	\$956,979	\$956,979
State Funds Transfers	\$956,979	\$956,979	\$956,979	\$956,979
Rental Payments for GBA Facilities	\$956,979	\$956,979	\$956,979	\$956,979
TOTAL PUBLIC FUNDS	\$1,156,979	\$1,156,979	\$1,156,979	\$1,156,979

260.1 Reduce funds for contract Asset Management Consultant.

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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260.2 Reduce funds through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves.

Rental Payments for GBA Facilities	(\$114,967)	(\$114,967)	(\$114,967)	(\$114,967)
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260.100 Properties Commission, State**Appropriation (HB 78)**

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$842,012	\$842,012	\$842,012	\$842,012
State Funds Transfers	\$842,012	\$842,012	\$842,012	\$842,012
Rental Payments for GBA Facilities	\$842,012	\$842,012	\$842,012	\$842,012
TOTAL PUBLIC FUNDS	\$842,012	\$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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
State General Funds	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL PUBLIC FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

261.1 Reduce one-time funds for the Archives building demolition added in HB948 (2010 Session).

State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
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261.2 Reduce funds for operations through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves (Other Funds: \$3,141,908). (G:YES)(S:YES)(CC:YES)

State General Funds	\$0	\$0	\$0	\$0
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261.3 Increase funds to the State Treasury by \$627,015 from \$2,629,856 to \$3,256,871. (G:YES)(S:YES)(CC:YES)

State General Funds	\$0	\$0	\$0	\$0
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Section 36: Public Defender Standards Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$38,438,945	\$38,438,945	\$38,438,945	\$38,438,945
State General Funds	\$38,438,945	\$38,438,945	\$38,438,945	\$38,438,945
TOTAL AGENCY FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
Interest and Investment Income	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$39,238,945	\$39,238,945	\$39,238,945	\$39,238,945

Section Total - Final

TOTAL STATE FUNDS	\$37,554,053	\$37,567,940	\$38,540,622	\$38,679,115
State General Funds	\$37,554,053	\$37,567,940	\$38,540,622	\$38,679,115
TOTAL AGENCY FUNDS	\$800,000	\$800,000	\$340,000	\$340,000
Interest and Investment Income	\$800,000	\$800,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$38,354,053	\$38,367,940	\$38,880,622	\$39,019,115

Office of the Conflict Defender

Continuation Budget

The purpose of this appropriation is to assure that adequate and effective legal representation is provided to indigent persons where a conflict of interest exists with the local public defender office or the Office of the Georgia Capital Defender.

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

262.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H and S: Maintain current program structure)*

State General Funds	\$17,171	\$0	\$0	\$0
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262.2 *Transfer funds from the Public Defender Standards Council (\$908,107), Public Defenders (\$4,374,121), and Public Defenders Special Project (\$1,110,168) programs to create the Office of the Conflict Defender program. (H:NO)(S:NO)*

State General Funds	\$6,392,396	\$0	\$0	\$0
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262.100 Office of the Conflict Defender

Appropriation (HB 78)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided to indigent persons where a conflict of interest exists with the local public defender office or the Office of the Georgia Capital Defender.

TOTAL STATE FUNDS	\$6,409,567
State General Funds	\$6,409,567
TOTAL PUBLIC FUNDS	\$6,409,567

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	\$5,799,861	\$5,799,861	\$5,799,861	\$5,799,861
State General Funds	\$5,799,861	\$5,799,861	\$5,799,861	\$5,799,861
TOTAL AGENCY FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
Interest and Investment Income	\$800,000	\$800,000	\$800,000	\$800,000
Interest and Investment Income Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$6,599,861	\$6,599,861	\$6,599,861	\$6,599,861

263.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$18,148	\$18,148	\$18,148	\$18,148
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263.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$2,557)	(\$2,557)	(\$2,557)	(\$2,557)
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263.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H and S: Maintain current program structure and provide retirement funding for conflict program staff)*

State General Funds	\$32,494	\$49,665	\$49,665	\$49,665
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263.4 *Reduce funds for operations.*

State General Funds	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)
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263.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$176,682	\$153,737	\$176,850
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263.6 *Reduce funds to reflect savings based on the State Bar building rental rates.*

State General Funds		(\$97,752)	(\$97,752)	(\$97,752)
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263.7 *Reduce funds to reflect a decrease in agency revenue.*

Interest and Investment Income Not Itemized			(\$460,000)	(\$460,000)
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263.98 <i>Transfer funds to create the Office of the Conflict Defender program. (H and S: Maintain current program structure)</i>				
State General Funds	(\$908,107)	\$0	\$0	\$0

263.100 Public Defender Standards Council Appropriation (HB 78)

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	\$4,919,720	\$5,923,928	\$5,900,983	\$5,924,096
State General Funds	\$4,919,720	\$5,923,928	\$5,900,983	\$5,924,096
TOTAL AGENCY FUNDS	\$800,000	\$800,000	\$340,000	\$340,000
Interest and Investment Income	\$800,000	\$800,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$800,000	\$800,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$5,719,720	\$6,723,928	\$6,240,983	\$6,264,096

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.

TOTAL STATE FUNDS	\$32,639,084	\$32,639,084	\$32,639,084	\$32,639,084
State General Funds	\$32,639,084	\$32,639,084	\$32,639,084	\$32,639,084
TOTAL PUBLIC FUNDS	\$32,639,084	\$32,639,084	\$32,639,084	\$32,639,084

264.1 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$193,810	\$193,810	\$193,810	\$193,810

264.2 <i>Reduce funds for personnel to reflect projected expenditures.</i>				
State General Funds	(\$906,406)	(\$906,406)	(\$906,406)	(\$906,406)

264.3 <i>Reduce funds for non-capital conflict cases.</i>				
State General Funds	(\$163,136)	\$0	\$0	\$0

264.4 <i>Reduce funds to the opt-out circuits to match agency-wide reductions.</i>				
State General Funds	(\$54,297)	(\$54,297)	(\$54,297)	(\$54,297)

264.5 <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds		\$881,989	\$767,448	\$882,828

264.6 <i>Eliminate one-time Special Project funding intended for outstanding FY2005 to FY2010 legal bills.</i>				
State General Funds		(\$1,110,168)	\$0	\$0

264.97 <i>Transfer funds from the Public Defenders Special Project to create the Office of the Conflict Defender program. (H and S: Maintain current program structure)</i>				
State General Funds	(\$1,110,168)	\$0	\$0	\$0

264.98 <i>Transfer funds to create the Office of the Conflict Defender program. (H and S: Maintain current program structure)</i>				
State General Funds	(\$4,374,121)	\$0	\$0	\$0

264.100 Public Defenders Appropriation (HB 78)

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	\$26,224,766	\$31,644,012	\$32,639,639	\$32,755,019
State General Funds	\$26,224,766	\$31,644,012	\$32,639,639	\$32,755,019
TOTAL PUBLIC FUNDS	\$26,224,766	\$31,644,012	\$32,639,639	\$32,755,019

Section 37: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$187,808,166	\$187,808,166	\$187,808,166	\$187,808,166
State General Funds	\$174,191,504	\$174,191,504	\$174,191,504	\$174,191,504
Tobacco Settlement Funds	\$11,655,814	\$11,655,814	\$11,655,814	\$11,655,814
Brain & Spinal Injury Trust Fund	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848
TOTAL FEDERAL FUNDS	\$463,895,252	\$463,895,252	\$463,895,252	\$463,895,252
ARRA-Immunization CFDA93.712	\$2,494,714	\$2,494,714	\$2,494,714	\$2,494,714
ARRA-Promote Health Info Tech CFDA93.719	\$200,000	\$200,000	\$200,000	\$200,000
ARRA-Special Education - Preschool Grants	\$10,050,396	\$10,050,396	\$10,050,396	\$10,050,396
Federal Funds Not Itemized	\$419,339,612	\$419,339,612	\$419,339,612	\$419,339,612
Maternal & Child Health Services Block Grant CFDA93.994	\$21,823,532	\$21,823,532	\$21,823,532	\$21,823,532
Medical Assistance Program CFDA93.778	\$1,105,659	\$1,105,659	\$1,105,659	\$1,105,659

HB 78 (FY12)

	Governor	House	Senate	CC
Preventive Health & Health Services Block Grant CFDA93.991	\$2,824,663	\$2,824,663	\$2,824,663	\$2,824,663
Temporary Assistance for Needy Families	\$6,056,676	\$6,056,676	\$6,056,676	\$6,056,676
TOTAL AGENCY FUNDS	\$1,167,663	\$1,167,663	\$1,167,663	\$1,167,663
Contributions, Donations, and Forfeitures	\$524,276	\$524,276	\$524,276	\$524,276
Sales and Services	\$643,387	\$643,387	\$643,387	\$643,387
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,242,058	\$9,242,058	\$9,242,058	\$9,242,058
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
Federal Funds Indirect	\$9,153,769	\$9,153,769	\$9,153,769	\$9,153,769
TOTAL PUBLIC FUNDS	\$662,113,139	\$662,113,139	\$662,113,139	\$662,113,139
Section Total - Final				
TOTAL STATE FUNDS	\$172,952,709	\$185,394,035	\$186,288,648	\$205,573,503
State General Funds	\$159,137,676	\$171,579,002	\$172,473,615	\$191,626,675
Tobacco Settlement Funds	\$11,881,325	\$11,881,325	\$11,881,325	\$12,013,120
Brain & Spinal Injury Trust Fund	\$1,933,708	\$1,933,708	\$1,933,708	\$1,933,708
TOTAL FEDERAL FUNDS	\$459,023,826	\$459,023,826	\$464,323,826	\$471,219,939
ARRA-Promote Health Info Tech CFDA93.719			\$2,500,000	\$2,500,000
Federal Funds Not Itemized	\$419,339,612	\$419,339,612	\$419,339,612	\$424,341,332
Maternal & Child Health Services Block Grant CFDA93.994	\$21,823,532	\$21,823,532	\$21,823,532	\$21,823,532
Medical Assistance Program CFDA93.778	\$1,105,659	\$1,105,659	\$1,105,659	\$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	\$2,824,663	\$2,824,663	\$2,824,663	\$2,911,798
Temporary Assistance for Needy Families	\$13,930,360	\$13,930,360		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$16,730,360	\$16,730,360
TOTAL AGENCY FUNDS	\$1,167,663	\$1,167,663	\$1,167,663	\$1,167,663
Contributions, Donations, and Forfeitures	\$524,276	\$524,276	\$524,276	\$524,276
Sales and Services	\$643,387	\$643,387	\$643,387	\$643,387
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$88,289	\$88,289	\$88,289	\$88,289
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$633,232,487	\$645,673,813	\$651,868,426	\$678,049,394

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	\$9,591,492	\$9,591,492	\$9,591,492	\$9,591,492
State General Funds	\$4,526,315	\$4,526,315	\$4,526,315	\$4,526,315
Tobacco Settlement Funds	\$5,065,177	\$5,065,177	\$5,065,177	\$5,065,177
TOTAL FEDERAL FUNDS	\$25,479,286	\$25,479,286	\$25,479,286	\$25,479,286
Federal Funds Not Itemized	\$19,193,412	\$19,193,412	\$19,193,412	\$19,193,412
Maternal & Child Health Services Block Grant CFDA93.994	\$187,504	\$187,504	\$187,504	\$187,504
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$6,056,676	\$6,056,676	\$6,056,676	\$6,056,676
Temporary Assistance for Needy Families Grant CFDA93.558	\$6,056,676	\$6,056,676	\$6,056,676	\$6,056,676
TOTAL AGENCY FUNDS	\$400,139	\$400,139	\$400,139	\$400,139
Contributions, Donations, and Forfeitures	\$400,139	\$400,139	\$400,139	\$400,139
Contributions, Donations, and Forfeitures Not Itemized	\$400,139	\$400,139	\$400,139	\$400,139
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,153,769	\$9,153,769	\$9,153,769	\$9,153,769
Federal Funds Indirect	\$9,153,769	\$9,153,769	\$9,153,769	\$9,153,769
FFID Temporary Assistance for Needy Families CFDA93.558	\$9,153,769	\$9,153,769	\$9,153,769	\$9,153,769
TOTAL PUBLIC FUNDS	\$44,624,686	\$44,624,686	\$44,624,686	\$44,624,686

80.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$8,564	\$8,564	\$8,564	\$8,564
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80.2 *Reduce funds for personnel.*

State General Funds	(\$118,697)	(\$118,697)	(\$118,697)	(\$118,697)
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80.3 *Reduce funds for operations.*

State General Funds	(\$358,461)	(\$358,461)	(\$358,461)	(\$358,461)
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80.4 *Reduce funds for programmatic grant-in-aid to County Boards of Health.*

State General Funds	(\$35,732)	(\$35,732)	(\$35,732)	(\$35,732)
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80.5 *Reduce funds for contracts.*

State General Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
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80.6 *Replace funds.*

State General Funds	(\$87,262)	(\$87,262)	(\$87,262)	(\$87,262)
Tobacco Settlement Funds	\$87,262	\$87,262	\$87,262	\$87,262
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

80.7 *Reduce funds based on prior year expenditures.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,280,085)	(\$1,280,085)	(\$1,280,085)	(\$1,280,085)
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80.8 *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.*

Temporary Assistance for Needy Families Grant CFDA93.558	\$9,153,769	\$9,153,769	(\$4,776,591)	(\$4,776,591)
FFIND Temp. Assistance for Needy Families CFDA93.558			\$13,930,360	\$13,930,360
FFID Temporary Assistance for Needy Families CFDA93.558	(\$9,153,769)	(\$9,153,769)	(\$9,153,769)	(\$9,153,769)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

80.9 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$38,154	\$33,199	\$38,190
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80.100 Adolescent and Adult Health Promotion Appropriation (HB 78)

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	\$8,937,166	\$8,975,320	\$8,970,365	\$8,975,356
State General Funds	\$3,784,727	\$3,822,881	\$3,817,926	\$3,822,917
Tobacco Settlement Funds	\$5,152,439	\$5,152,439	\$5,152,439	\$5,152,439
TOTAL FEDERAL FUNDS	\$33,352,970	\$33,352,970	\$33,352,970	\$33,352,970
Federal Funds Not Itemized	\$19,193,412	\$19,193,412	\$19,193,412	\$19,193,412
Maternal & Child Health Services Block Grant CFDA93.994	\$187,504	\$187,504	\$187,504	\$187,504
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$13,930,360	\$13,930,360		
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,930,360	\$13,930,360		
FFIND Temp. Assistance for Needy Families CFDA93.558			\$13,930,360	\$13,930,360
TOTAL AGENCY FUNDS	\$400,139	\$400,139	\$400,139	\$400,139
Contributions, Donations, and Forfeitures	\$400,139	\$400,139	\$400,139	\$400,139
Contributions, Donations, and Forfeitures Not Itemized	\$400,139	\$400,139	\$400,139	\$400,139
TOTAL PUBLIC FUNDS	\$42,690,275	\$42,728,429	\$42,723,474	\$42,728,465

Adult Essential Health Treatment Services Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, Georgians at risk of stroke or heart attacks, and refugees.

TOTAL STATE FUNDS	\$7,809,846	\$7,809,846	\$7,809,846	\$7,809,846
State General Funds	\$1,334,846	\$1,334,846	\$1,334,846	\$1,334,846
Tobacco Settlement Funds	\$6,475,000	\$6,475,000	\$6,475,000	\$6,475,000
TOTAL FEDERAL FUNDS	\$1,742,564	\$1,742,564	\$1,742,564	\$1,742,564
Federal Funds Not Itemized	\$967,454	\$967,454	\$967,454	\$967,454
Preventive Health & Health Services Block Grant CFDA93.991	\$775,110	\$775,110	\$775,110	\$775,110
TOTAL PUBLIC FUNDS	\$9,552,410	\$9,552,410	\$9,552,410	\$9,552,410

81.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,579	\$4,579	\$4,579	\$4,579
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81.2 *Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (S and CC: Reflect \$80,263 of the reduction in the Infant and Child Essential Health Treatment Services program)*

State General Funds	(\$680,263)	(\$680,263)	(\$600,000)	(\$600,000)
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81.3 *Replace funds.*

State General Funds	(\$138,249)	(\$138,249)	(\$138,249)	(\$138,249)
Tobacco Settlement Funds	\$138,249	\$138,249	\$138,249	\$138,249
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

81.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$25,407	\$15,112	\$17,384
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81.98 *Transfer funds to the Infectious Disease Control program for refugee health screenings and testing.*

Federal Funds Not Itemized	(\$967,454)	(\$967,454)	(\$967,454)	(\$967,454)
TOTAL PUBLIC FUNDS	(\$967,454)	(\$967,454)	(\$967,454)	(\$967,454)

81.99 *CC: 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.*
Senate: 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.
House: 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.
Governor: 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.

State General Funds	\$0	\$0	\$0	\$0
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81.100 Adult Essential Health Treatment Services Appropriation (HB 78)

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	\$7,134,162	\$7,159,569	\$7,229,537	\$7,231,809
State General Funds	\$520,913	\$546,320	\$616,288	\$618,560
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$775,110	\$775,110	\$775,110	\$775,110
Preventive Health & Health Services Block Grant CFDA93.991	\$775,110	\$775,110	\$775,110	\$775,110
TOTAL PUBLIC FUNDS	\$7,909,272	\$7,934,679	\$8,004,647	\$8,006,919

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	\$3,082,935	\$3,082,935	\$3,082,935	\$3,082,935
State General Funds	\$3,082,935	\$3,082,935	\$3,082,935	\$3,082,935
TOTAL FEDERAL FUNDS	\$34,520,391	\$34,520,391	\$34,520,391	\$34,520,391
Federal Funds Not Itemized	\$33,680,957	\$33,680,957	\$33,680,957	\$33,680,957
Preventive Health & Health Services Block Grant CFDA93.991	\$839,434	\$839,434	\$839,434	\$839,434
TOTAL PUBLIC FUNDS	\$37,603,326	\$37,603,326	\$37,603,326	\$37,603,326

83.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$17,090	\$17,090	\$17,090	\$17,090
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83.2 *Eliminate funds for trauma registry contracts and require trauma centers to report to the registry in order to be eligible for Georgia Trauma Care Network Commission grants.*

State General Funds	(\$754,000)	(\$754,000)	(\$754,000)	(\$754,000)
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83.3 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$53,523	\$46,573	\$53,574
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83.100 Emergency Preparedness / Trauma System Improvement

Appropriation (HB 78)

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	\$2,346,025	\$2,399,548	\$2,392,598	\$2,399,599
State General Funds	\$2,346,025	\$2,399,548	\$2,392,598	\$2,399,599
TOTAL FEDERAL FUNDS	\$34,520,391	\$34,520,391	\$34,520,391	\$34,520,391
Federal Funds Not Itemized	\$33,680,957	\$33,680,957	\$33,680,957	\$33,680,957
Preventive Health & Health Services Block Grant CFDA93.991	\$839,434	\$839,434	\$839,434	\$839,434
TOTAL PUBLIC FUNDS	\$36,866,416	\$36,919,939	\$36,912,989	\$36,919,990

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	\$3,859,926	\$3,859,926	\$3,859,926	\$3,859,926
State General Funds	\$3,744,289	\$3,744,289	\$3,744,289	\$3,744,289
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$5,141,516	\$5,141,516	\$5,141,516	\$5,141,516
ARRA-Promote Health Info Tech CFDA93.719	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$4,744,766	\$4,744,766	\$4,744,766	\$4,744,766
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$9,044,198	\$9,044,198	\$9,044,198	\$9,044,198

84.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$20,150	\$20,150	\$20,150	\$20,150
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84.2 *Reduce funds for personnel.*

State General Funds	(\$158,884)	(\$158,884)	(\$158,884)	(\$158,884)
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84.3 *Reduce funds for programmatic grant-in-aid to County Boards of Health.*

State General Funds	(\$141,215)	(\$141,215)	(\$141,215)	(\$141,215)
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84.4 *Reduce funds for Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.*

State General Funds	(\$21,890)	(\$21,890)	(\$21,890)	(\$21,890)
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84.5 Increase funds due to the expiration of the increased American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP) available to the Georgia Poison Control Center. (H and S:Adds \$50,000 to Governor's Recommendation)

State General Funds	\$212,195	\$262,195	\$262,195	\$262,195
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84.6 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Promote Health Info Tech CFDA93.719	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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84.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$44,747	\$37,567	\$43,215
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84.100 Epidemiology

Appropriation (HB 78)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$3,770,282	\$3,865,029	\$3,857,849	\$3,863,497
State General Funds	\$3,654,645	\$3,749,392	\$3,742,212	\$3,747,860
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$4,941,516	\$4,941,516	\$4,941,516	\$4,941,516
Federal Funds Not Itemized	\$4,744,766	\$4,744,766	\$4,744,766	\$4,744,766
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$8,754,554	\$8,849,301	\$8,842,121	\$8,847,769

Immunization

Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$2,673,093	\$2,673,093	\$2,673,093	\$2,673,093
State General Funds	\$2,673,093	\$2,673,093	\$2,673,093	\$2,673,093
TOTAL FEDERAL FUNDS	\$10,131,854	\$10,131,854	\$10,131,854	\$10,131,854
ARRA-Immunization CFDA93.712	\$2,494,714	\$2,494,714	\$2,494,714	\$2,494,714
Federal Funds Not Itemized	\$7,049,716	\$7,049,716	\$7,049,716	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$587,424	\$587,424	\$587,424	\$587,424
TOTAL PUBLIC FUNDS	\$12,804,947	\$12,804,947	\$12,804,947	\$12,804,947

87.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,960	\$1,960	\$1,960	\$1,960
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87.2 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Immunization CFDA93.712	(\$2,494,714)	(\$2,494,714)	(\$2,494,714)	(\$2,494,714)
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87.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$9,477	\$8,246	\$9,486
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87.4 Redirect \$1,000,000 in Maternal and Child Health Block Grant funds to provide immunization, consultation, training, assessment, vaccines and technical assistance under the immunization program. (CC:YES)

Maternal & Child Health Services Block Grant CFDA93.994				\$0
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87.100 Immunization

Appropriation (HB 78)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$2,675,053	\$2,684,530	\$2,683,299	\$2,684,539
State General Funds	\$2,675,053	\$2,684,530	\$2,683,299	\$2,684,539
TOTAL FEDERAL FUNDS	\$7,637,140	\$7,637,140	\$7,637,140	\$7,637,140
Federal Funds Not Itemized	\$7,049,716	\$7,049,716	\$7,049,716	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$587,424	\$587,424	\$587,424	\$587,424
TOTAL PUBLIC FUNDS	\$10,312,193	\$10,321,670	\$10,320,439	\$10,321,679

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	\$26,058,688	\$26,058,688	\$26,058,688	\$26,058,688
State General Funds	\$26,058,688	\$26,058,688	\$26,058,688	\$26,058,688
TOTAL FEDERAL FUNDS	\$36,633,604	\$36,633,604	\$36,633,604	\$36,633,604
ARRA-Special Education - Preschool Grants	\$10,050,396	\$10,050,396	\$10,050,396	\$10,050,396
Federal Funds Not Itemized	\$17,903,475	\$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	\$8,518,482
Preventive Health & Health Services Block Grant CFDA93.991	\$161,251	\$161,251	\$161,251	\$161,251
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000

HB 78 (FY12)

	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$62,767,292	\$62,767,292	\$62,767,292	\$62,767,292

89.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$15,476	\$15,476	\$15,476	\$15,476

89.2	<i>Reduce funds for personnel.</i>			
State General Funds	(\$205,162)	(\$205,162)	(\$205,162)	(\$205,162)

89.3	<i>Reduce funds for programmatic grant-in-aid to County Boards of Health. (S and CC:Restore funds for infant and child oral health services)</i>			
State General Funds	(\$450,000)	(\$450,000)	(\$167,798)	(\$167,798)

89.4	<i>Reduce funds due to the discontinuation of the Babies Born Healthy program.</i>			
State General Funds	(\$2,915,006)	(\$2,915,006)	(\$2,915,006)	(\$2,915,006)

89.5	<i>Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.</i>			
ARRA-Special Education - Preschool Grants	(\$10,050,396)	(\$10,050,396)	(\$10,050,396)	(\$10,050,396)

89.6	<i>Amend Regional Tertiary Care Center contracts to include the provision of a minimum level of prenatal care services. (G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0	\$0

89.7	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds		\$58,179	\$50,623	\$58,234

89.8	<i>Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (H:Restore \$250,000 to the Governor's recommended reduction)(S and CC:Restore \$250,000 to the Governor's recommended reduction and transfer an \$80,263 reduction from the Adult Essential Treatment Services program)</i>			
State General Funds		(\$403,124)	(\$483,387)	(\$483,387)

89.100 Infant and Child Essential Health Treatment Services **Appropriation (HB 78)**

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	\$22,503,996	\$22,159,051	\$22,353,434	\$22,361,045
State General Funds	\$22,503,996	\$22,159,051	\$22,353,434	\$22,361,045
TOTAL FEDERAL FUNDS	\$26,583,208	\$26,583,208	\$26,583,208	\$26,583,208
Federal Funds Not Itemized	\$17,903,475	\$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	\$8,518,482
Preventive Health & Health Services Block Grant CFDA93.991	\$161,251	\$161,251	\$161,251	\$161,251
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$49,162,204	\$48,817,259	\$49,011,642	\$49,019,253

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	\$11,370,121	\$11,370,121	\$11,370,121	\$11,370,121
State General Funds	\$11,370,121	\$11,370,121	\$11,370,121	\$11,370,121
TOTAL FEDERAL FUNDS	\$288,569,257	\$288,569,257	\$288,569,257	\$288,569,257
Federal Funds Not Itemized	\$276,017,302	\$276,017,302	\$276,017,302	\$276,017,302
Maternal & Child Health Services Block Grant CFDA93.994	\$12,432,847	\$12,432,847	\$12,432,847	\$12,432,847
Medical Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108	\$119,108
TOTAL AGENCY FUNDS	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	\$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$70,689	\$70,689	\$70,689	\$70,689
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$300,059,204	\$300,059,204	\$300,059,204	\$300,059,204

90.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$18,748	\$18,748	\$18,748	\$18,748

90.2	<i>Reduce funds for personnel.</i>			
State General Funds	(\$835,629)	(\$835,629)	(\$835,629)	(\$835,629)

90.3	<i>Reduce funds for operations.</i>			
State General Funds	(\$479,731)	(\$479,731)	(\$479,731)	(\$479,731)

90.4	<i>Reduce funds for contracts. (H and S:Reduce funds for the Rally contract)</i>				
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
90.5	<i>Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (H and S:Reflect in Infant and Child Essential Health Treatment Services)</i>				
State General Funds		(\$653,124)	\$0	\$0	\$0
90.6	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$70,706	\$61,523	\$70,773
90.7	<i>Increase funds for the Children 1st program.</i>				
State General Funds			\$1,500,000	\$0	\$0
FFIND Temp. Assistance for Needy Families CFDA93.558				\$2,800,000	\$2,800,000
TOTAL PUBLIC FUNDS				\$2,800,000	\$2,800,000

90.100 Infant and Child Health Promotion		Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.</i>					
TOTAL STATE FUNDS		\$9,400,385	\$11,624,215	\$10,115,032	\$10,124,282
State General Funds		\$9,400,385	\$11,624,215	\$10,115,032	\$10,124,282
TOTAL FEDERAL FUNDS		\$288,569,257	\$288,569,257	\$291,369,257	\$291,369,257
Federal Funds Not Itemized		\$276,017,302	\$276,017,302	\$276,017,302	\$276,017,302
Maternal & Child Health Services Block Grant CFDA93.994		\$12,432,847	\$12,432,847	\$12,432,847	\$12,432,847
Medical Assistance Program CFDA93.778		\$119,108	\$119,108	\$119,108	\$119,108
FFIND Temp. Assistance for Needy Families CFDA93.558				\$2,800,000	\$2,800,000
TOTAL AGENCY FUNDS		\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures		\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized		\$49,137	\$49,137	\$49,137	\$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$70,689	\$70,689	\$70,689	\$70,689
Federal Funds Transfers		\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555		\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS		\$298,089,468	\$300,313,298	\$301,604,115	\$301,613,365

Infectious Disease Control		Continuation Budget			
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>					
TOTAL STATE FUNDS		\$30,083,175	\$30,083,175	\$30,083,175	\$30,083,175
State General Funds		\$30,083,175	\$30,083,175	\$30,083,175	\$30,083,175
TOTAL FEDERAL FUNDS		\$59,218,809	\$59,218,809	\$59,218,809	\$59,218,809
Federal Funds Not Itemized		\$58,734,320	\$58,734,320	\$58,734,320	\$58,734,320
Maternal & Child Health Services Block Grant CFDA93.994		\$484,489	\$484,489	\$484,489	\$484,489
TOTAL PUBLIC FUNDS		\$89,301,984	\$89,301,984	\$89,301,984	\$89,301,984

91.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$57,129	\$57,129	\$57,129	\$57,129
91.2	<i>Reduce funds for Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.</i>				
State General Funds		(\$421,736)	(\$421,736)	(\$421,736)	(\$421,736)
91.3	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$238,928	\$207,899	\$239,156
91.4	<i>Reduce funds to recognize program savings from moving low cost HIV/AIDS clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (S and CC:Identify and move patients to the PECIP program if the cost is less to the state and utilize savings to decrease the AIDS Drug Assistance Program (ADAP) waiting list)</i>				
State General Funds			(\$600,000)	\$0	(\$100,000)
91.98	<i>Transfer funds from the Adult Essential Health Treatment Services program for refugee health screenings and testing.</i>				
Federal Funds Not Itemized		\$967,454	\$967,454	\$967,454	\$967,454
TOTAL PUBLIC FUNDS		\$967,454	\$967,454	\$967,454	\$967,454

91.100 Infectious Disease Control		Appropriation (HB 78)			
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>					
TOTAL STATE FUNDS		\$29,718,568	\$29,357,496	\$29,926,467	\$29,857,724
State General Funds		\$29,718,568	\$29,357,496	\$29,926,467	\$29,857,724
TOTAL FEDERAL FUNDS		\$60,186,263	\$60,186,263	\$60,186,263	\$60,186,263
Federal Funds Not Itemized		\$59,701,774	\$59,701,774	\$59,701,774	\$59,701,774
Maternal & Child Health Services Block Grant CFDA93.994		\$484,489	\$484,489	\$484,489	\$484,489
TOTAL PUBLIC FUNDS		\$89,904,831	\$89,543,759	\$90,112,730	\$90,043,987

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	\$3,699,910	\$3,699,910	\$3,699,910	\$3,699,910
State General Funds	\$3,699,910	\$3,699,910	\$3,699,910	\$3,699,910
TOTAL FEDERAL FUNDS	\$970,740	\$970,740	\$970,740	\$970,740
Federal Funds Not Itemized	\$547,530	\$547,530	\$547,530	\$547,530
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000	\$223,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services Not Itemized	\$618,231	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,288,881	\$5,288,881	\$5,288,881	\$5,288,881

92.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$14,879	\$14,879	\$14,879	\$14,879
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92.2 Reduce funds for personnel.

State General Funds	(\$37,442)	(\$37,442)	(\$37,442)	(\$37,442)
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92.3 Reduce funds for operations.

State General Funds	(\$213,402)	(\$213,402)	(\$213,402)	(\$213,402)
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92.4 Reduce funds for Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.

State General Funds	(\$55,686)	(\$55,686)	(\$55,686)	(\$55,686)
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92.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$73,279	\$63,762	\$73,349
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92.100 Inspections and Environmental Hazard Control

Appropriation (HB 78)

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	\$3,408,259	\$3,481,538	\$3,472,021	\$3,481,608
State General Funds	\$3,408,259	\$3,481,538	\$3,472,021	\$3,481,608
TOTAL FEDERAL FUNDS	\$970,740	\$970,740	\$970,740	\$970,740
Federal Funds Not Itemized	\$547,530	\$547,530	\$547,530	\$547,530
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000	\$223,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services Not Itemized	\$618,231	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$4,997,230	\$5,070,509	\$5,060,992	\$5,070,579

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	\$61,686,565	\$61,686,565	\$61,686,565	\$61,686,565
State General Funds	\$61,686,565	\$61,686,565	\$61,686,565	\$61,686,565
TOTAL FEDERAL FUNDS	\$986,551	\$986,551	\$986,551	\$986,551
Medical Assistance Program CFDA93.778	\$986,551	\$986,551	\$986,551	\$986,551
TOTAL PUBLIC FUNDS	\$62,673,116	\$62,673,116	\$62,673,116	\$62,673,116

96.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,708,921	\$1,708,921	\$1,708,921	\$1,708,921
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96.2 Reduce funds for general grant-in-aid to County Boards of Health. (H:NO)(S:NO)

State General Funds	(\$2,484,328)	\$0	\$0	\$0
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96.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$8,247,448	\$7,176,373	\$8,255,292
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96.100 Public Health Formula Grants to Counties

Appropriation (HB 78)

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	\$60,911,158	\$71,642,934	\$70,571,859	\$71,650,778
State General Funds	\$60,911,158	\$71,642,934	\$70,571,859	\$71,650,778
TOTAL FEDERAL FUNDS	\$986,551	\$986,551	\$986,551	\$986,551
Medical Assistance Program CFDA93.778	\$986,551	\$986,551	\$986,551	\$986,551
TOTAL PUBLIC FUNDS	\$61,897,709	\$72,629,485	\$71,558,410	\$72,637,329

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	\$3,690,567	\$3,690,567	\$3,690,567	\$3,690,567
State General Funds	\$3,690,567	\$3,690,567	\$3,690,567	\$3,690,567
TOTAL FEDERAL FUNDS	\$500,680	\$500,680	\$500,680	\$500,680
Federal Funds Not Itemized	\$500,680	\$500,680	\$500,680	\$500,680
TOTAL PUBLIC FUNDS	\$4,191,247	\$4,191,247	\$4,191,247	\$4,191,247

98.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$19,576	\$19,576	\$19,576	\$19,576
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98.2 Reduce funds for personnel.

State General Funds	(\$153,092)	(\$334,703)	(\$153,092)	(\$250,000)
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98.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$78,761	\$68,532	\$78,836
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98.100 Vital Records

Appropriation (HB 78)

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	\$3,557,051	\$3,454,201	\$3,625,583	\$3,538,979
State General Funds	\$3,557,051	\$3,454,201	\$3,625,583	\$3,538,979
TOTAL FEDERAL FUNDS	\$500,680	\$500,680	\$500,680	\$500,680
Federal Funds Not Itemized	\$500,680	\$500,680	\$500,680	\$500,680
TOTAL PUBLIC FUNDS	\$4,057,731	\$3,954,881	\$4,126,263	\$4,039,659

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	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848
TOTAL PUBLIC FUNDS	\$1,960,848	\$1,960,848	\$1,960,848	\$1,960,848

99.1 Reduce funds to reflect FY2010 collections.

Brain & Spinal Injury Trust Fund	(\$27,140)	(\$27,140)	(\$27,140)	(\$27,140)
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99.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 78)

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	\$1,933,708
Brain & Spinal Injury Trust Fund	\$1,933,708	\$1,933,708	\$1,933,708	\$1,933,708
TOTAL PUBLIC FUNDS	\$1,933,708	\$1,933,708	\$1,933,708	\$1,933,708

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	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000
State General Funds	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000
TOTAL PUBLIC FUNDS	\$22,241,000	\$22,241,000	\$22,241,000	\$22,241,000

101.1 Reduce funds for operations and allocations to the Office of Emergency Medical Services (EMS) and Trauma.

State General Funds	(\$216,956)	(\$216,956)	(\$216,956)	(\$216,956)
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101.2 Reduce funds to reflect revised revenue projections.

State General Funds	(\$5,367,148)	(\$5,367,148)	(\$5,367,148)	(\$5,367,148)
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**101.3 Require trauma centers to report to the state trauma registry in order to be eligible for grants.
(G: YES)(H: YES)(S: YES)**

State General Funds	\$0	\$0	\$0	\$0
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101.4 Increase funds for a trauma communications network.

State General Funds		\$2,500,000	\$1,000,000	
ARRA-Promote Health Info Tech CFDA93.719		\$2,500,000	\$2,500,000	
TOTAL PUBLIC FUNDS		\$5,000,000	\$3,500,000	

101.100 Georgia Trauma Care Network Commission

Appropriation (HB 78)

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	\$16,656,896	\$16,656,896	\$19,156,896	\$17,656,896
State General Funds	\$16,656,896	\$16,656,896	\$19,156,896	\$17,656,896
TOTAL FEDERAL FUNDS			\$2,500,000	\$2,500,000
ARRA-Promote Health Info Tech CFDA93.719			\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$16,656,896	\$16,656,896	\$21,656,896	\$20,156,896

Departmental Administration

Continuation Budget

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

800.97 *Transfer funds from the Department of Community Health Departmental Administration and Program Support program.*

State General Funds				\$19,151,824
Tobacco Settlement Funds				\$131,795
Federal Funds Not Itemized				\$5,001,720
Medical Assistance Program CFDA93.778				\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991				\$87,135
TOTAL PUBLIC FUNDS				\$26,179,732

800.98 *Transfer funds from the Department of Community Health Health Care Access and Improvement program for the Health Share Volunteer Unit.*

State General Funds				\$530,064
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800.99 *CC: The purpose of this appropriation is to provide administrative support to all departmental programs.*

State General Funds				\$0
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800.100 Departmental Administration

Appropriation (HB 78)

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

TOTAL STATE FUNDS				\$19,813,683
State General Funds				\$19,681,888
Tobacco Settlement Funds				\$131,795
TOTAL FEDERAL FUNDS				\$6,896,113
Federal Funds Not Itemized				\$5,001,720
Medical Assistance Program CFDA93.778				\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991				\$87,135
TOTAL PUBLIC FUNDS				\$26,709,796

Section 38: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$101,043,195	\$101,043,195	\$101,043,195	\$101,043,195
State General Funds	\$101,043,195	\$101,043,195	\$101,043,195	\$101,043,195
TOTAL FEDERAL FUNDS	\$46,238,934	\$46,238,934	\$46,238,934	\$46,238,934
ARRA-Budget Stabilization-General CFDA84.397	\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized	\$37,366,177	\$37,366,177	\$37,366,177	\$37,366,177
TOTAL AGENCY FUNDS	\$16,687,140	\$16,687,140	\$16,687,140	\$16,687,140
Contributions, Donations, and Forfeitures	\$4,871	\$4,871	\$4,871	\$4,871
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$9,057,370	\$9,057,370	\$9,057,370	\$9,057,370
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,133,750	\$1,133,750	\$1,133,750	\$1,133,750
State Funds Transfers	\$1,133,750	\$1,133,750	\$1,133,750	\$1,133,750
TOTAL PUBLIC FUNDS	\$165,103,019	\$165,103,019	\$165,103,019	\$165,103,019

Section Total - Final

TOTAL STATE FUNDS	\$107,183,641	\$111,381,312	\$111,973,192	\$112,065,614
State General Funds	\$107,183,641	\$111,381,312	\$111,973,192	\$112,065,614
TOTAL FEDERAL FUNDS	\$37,366,177	\$37,366,177	\$37,398,171	\$37,398,171
Federal Funds Not Itemized	\$37,366,177	\$37,366,177	\$37,398,171	\$37,398,171
TOTAL AGENCY FUNDS	\$16,686,518	\$16,686,518	\$16,686,518	\$16,686,518
Contributions, Donations, and Forfeitures	\$4,871	\$4,871	\$4,871	\$4,871
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$9,056,748	\$9,056,748	\$9,056,748	\$9,056,748
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,133,750	\$1,133,750	\$1,133,750	\$1,133,750
State Funds Transfers	\$1,133,750	\$1,133,750	\$1,133,750	\$1,133,750
TOTAL PUBLIC FUNDS	\$162,370,086	\$166,567,757	\$167,191,631	\$167,284,053

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	\$1,504,819	\$1,504,819	\$1,504,819	\$1,504,819
State General Funds	\$1,504,819	\$1,504,819	\$1,504,819	\$1,504,819
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$1,704,819	\$1,704,819	\$1,704,819	\$1,704,819

265.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$225)	(\$225)	(\$225)	(\$225)
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265.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$10,128	\$10,128	\$10,128	\$10,128
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265.3 Reduce funds for personnel due to attrition. (H and S: Consolidate reductions into the Field Offices and Services program)

State General Funds	(\$17,931)	\$0	\$0	\$0
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265.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$48,463	\$42,169	\$48,509
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265.100 Aviation**Appropriation (HB 78)**

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	\$1,496,791	\$1,563,185	\$1,556,891	\$1,563,231
State General Funds	\$1,496,791	\$1,563,185	\$1,556,891	\$1,563,231
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$1,696,791	\$1,763,185	\$1,756,891	\$1,763,231

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers Not Itemized	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
TOTAL PUBLIC FUNDS	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499

266.100 Capitol Police Services**Appropriation (HB 78)**

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	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers Not Itemized	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
TOTAL PUBLIC FUNDS	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499

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	\$7,917,583	\$7,917,583	\$7,917,583	\$7,917,583
State General Funds	\$7,917,583	\$7,917,583	\$7,917,583	\$7,917,583
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$10,697	\$10,697	\$10,697	\$10,697
Sales and Services	\$10,697	\$10,697	\$10,697	\$10,697
Sales and Services Not Itemized	\$10,697	\$10,697	\$10,697	\$10,697
TOTAL PUBLIC FUNDS	\$8,069,851	\$8,069,851	\$8,069,851	\$8,069,851

267.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>			
State General Funds	(\$1,494)	(\$1,494)	(\$1,494)	(\$1,494)
267.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
State General Funds	(\$141,420)	\$0	\$0	\$0
267.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$53,290	\$53,290	\$53,290	\$53,290
267.4	<i>Reduce funds for personnel due to attrition. (H and S: Consolidate reductions in the Field Offices and Services program)</i>			
State General Funds	(\$72,993)	\$0	\$0	\$0
267.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds		\$209,747	\$182,508	\$209,947
267.6	<i>Reduce funds for personnel and operations.</i>			
State General Funds		(\$184,400)	(\$184,400)	(\$184,400)
267.7	<i>Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011. (CC: Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)</i>			
State General Funds			(\$18,179)	\$0

267.100 Departmental Administration	Appropriation (HB 78)			
<i>The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.</i>				
TOTAL STATE FUNDS	\$7,754,966	\$7,994,726	\$7,949,308	\$7,994,926
State General Funds	\$7,754,966	\$7,994,726	\$7,949,308	\$7,994,926
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$10,697	\$10,697	\$10,697	\$10,697
Sales and Services	\$10,697	\$10,697	\$10,697	\$10,697
Sales and Services Not Itemized	\$10,697	\$10,697	\$10,697	\$10,697
TOTAL PUBLIC FUNDS	\$7,907,234	\$8,146,994	\$8,101,576	\$8,147,194

Executive Security Services	Continuation Budget			
<i>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.</i>				
TOTAL STATE FUNDS	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815
State General Funds	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815
TOTAL PUBLIC FUNDS	\$1,478,815	\$1,478,815	\$1,478,815	\$1,478,815

268.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>			
State General Funds	(\$275)	(\$275)	(\$275)	(\$275)
268.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>			
State General Funds	(\$9,899)	\$0	\$0	\$0
268.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$9,953	\$9,953	\$9,953	\$9,953
268.4	<i>Reduce funds for personnel due to attrition. (H and S: Consolidate reductions into the Field Offices and Services program)</i>			
State General Funds	(\$17,524)	\$0	\$0	\$0
268.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds		\$52,492	\$45,675	\$52,542

268.100 Executive Security Services	Appropriation (HB 78)			
<i>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.</i>				
TOTAL STATE FUNDS	\$1,461,070	\$1,540,985	\$1,534,168	\$1,541,035
State General Funds	\$1,461,070	\$1,540,985	\$1,534,168	\$1,541,035
TOTAL PUBLIC FUNDS	\$1,461,070	\$1,540,985	\$1,534,168	\$1,541,035

Field Offices and Services	Continuation Budget			
<i>The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis</i>				

HB 78 (FY12)

Governor

House

Senate

CC

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	\$64,595,356	\$64,595,356	\$64,595,356	\$64,595,356
State General Funds	\$64,595,356	\$64,595,356	\$64,595,356	\$64,595,356
TOTAL FEDERAL FUNDS	\$20,365,185	\$20,365,185	\$20,365,185	\$20,365,185
ARRA-Budget Stabilization-General CFDA84.397	\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized	\$11,492,428	\$11,492,428	\$11,492,428	\$11,492,428
TOTAL AGENCY FUNDS	\$1,252,400	\$1,252,400	\$1,252,400	\$1,252,400
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Rebates, Refunds, and Reimbursements Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,000
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400
Sanctions, Fines, and Penalties Not Itemized	\$652,400	\$652,400	\$652,400	\$652,400
TOTAL PUBLIC FUNDS	\$86,212,941	\$86,212,941	\$86,212,941	\$86,212,941

269.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$18,664)	(\$18,664)	(\$18,664)	(\$18,664)
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269.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$1,161,324)	(\$32,212)	(\$32,212)	(\$32,212)
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269.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$494,480	\$494,480	\$494,480	\$494,480
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269.4 Reduce funds for operations to reflect anticipated savings from annual trooper attrition.

State General Funds	(\$310,395)	(\$310,395)	(\$310,395)	(\$310,395)
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269.5 Reduce funds for personnel due to attrition. (H and S: Consolidate reductions into the Field Offices and Services program)

State General Funds	(\$2,372,748)	(\$2,538,681)	(\$2,538,681)	(\$2,538,681)
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269.6 Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H and CC: Restore 97% of ARRA funding)

State General Funds	\$8,872,757	\$8,606,574	\$8,872,757	\$8,606,574
ARRA-Budget Stabilization-General CFDA84.397	(\$8,872,757)	(\$8,872,757)	(\$8,872,757)	(\$8,872,757)
TOTAL PUBLIC FUNDS	\$0	(\$266,183)	\$0	(\$266,183)

269.7 Utilize savings in personnel from FY2012 attrition to fund 31 troopers. (G: YES)(H: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
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269.8 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$2,178,907	\$1,895,938	\$2,180,980
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269.9 Increase funds to provide fuel for state trooper vehicles to reflect increasing gas prices.

State General Funds		\$600,000	\$600,000	\$600,000
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269.10 Reduce funds for operations.

State General Funds		(\$300,857)	\$0	\$0
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269.100 Field Offices and Services**Appropriation (HB 78)**

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	\$70,099,462	\$73,274,508	\$73,558,579	\$73,577,438
State General Funds	\$70,099,462	\$73,274,508	\$73,558,579	\$73,577,438
TOTAL FEDERAL FUNDS	\$11,492,428	\$11,492,428	\$11,492,428	\$11,492,428
Federal Funds Not Itemized	\$11,492,428	\$11,492,428	\$11,492,428	\$11,492,428
TOTAL AGENCY FUNDS	\$1,252,400	\$1,252,400	\$1,252,400	\$1,252,400
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Rebates, Refunds, and Reimbursements Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$450,000	\$450,000	\$450,000	\$450,000
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,000
Sanctions, Fines, and Penalties	\$652,400	\$652,400	\$652,400	\$652,400
Sanctions, Fines, and Penalties Not Itemized	\$652,400	\$652,400	\$652,400	\$652,400
TOTAL PUBLIC FUNDS	\$82,844,290	\$86,019,336	\$86,303,407	\$86,322,266

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	\$7,610,937	\$7,610,937	\$7,610,937	\$7,610,937
State General Funds	\$7,610,937	\$7,610,937	\$7,610,937	\$7,610,937
TOTAL FEDERAL FUNDS	\$6,699,743	\$6,699,743	\$6,699,743	\$6,699,743

HB 78 (FY12)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$6,699,743	\$6,699,743	\$6,699,743	\$6,699,743
TOTAL AGENCY FUNDS	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services Not Itemized	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
TOTAL PUBLIC FUNDS	\$20,820,907	\$20,820,907	\$20,820,907	\$20,820,907

270.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$4,433)	(\$4,433)	(\$4,433)	(\$4,433)
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270.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$51,722)	\$0	\$0	\$0
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270.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$51,226	\$51,226	\$51,226	\$51,226
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270.4 Increase funds to hire 57 civilian weigh masters to increase operating hours at weigh stations and to provide increased commercial vehicle compliance enforcement. (H:YES)(S:YES)

State General Funds	\$1,928,937	\$1,928,937	\$1,928,937	\$1,928,937
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270.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$35,143	\$30,579	\$35,176
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270.100 Motor Carrier Compliance**Appropriation (HB 78)**

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	\$9,534,945	\$9,621,810	\$9,617,246	\$9,621,843
State General Funds	\$9,534,945	\$9,621,810	\$9,617,246	\$9,621,843
TOTAL FEDERAL FUNDS	\$6,699,743	\$6,699,743	\$6,699,743	\$6,699,743
Federal Funds Not Itemized	\$6,699,743	\$6,699,743	\$6,699,743	\$6,699,743
TOTAL AGENCY FUNDS	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services Not Itemized	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
TOTAL PUBLIC FUNDS	\$22,744,915	\$22,831,780	\$22,827,216	\$22,831,813

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	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478
State General Funds	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478
TOTAL PUBLIC FUNDS	\$3,014,478	\$3,014,478	\$3,014,478	\$3,014,478

271.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$644)	(\$644)	(\$644)	(\$644)
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271.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$11,785)	\$0	\$0	\$0
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271.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$20,289	\$20,289	\$20,289	\$20,289
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271.4 Reduce funds for personnel due to attrition. (H and S: Consolidate reductions into the Field Offices and Services program)

State General Funds	(\$42,879)	\$0	\$0	\$0
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271.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$114,983	\$100,051	\$115,093
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271.100 Specialized Collision Reconstruction Team**Appropriation (HB 78)**

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	\$2,979,459	\$3,149,106	\$3,134,174	\$3,149,216
State General Funds	\$2,979,459	\$3,149,106	\$3,134,174	\$3,149,216
TOTAL PUBLIC FUNDS	\$2,979,459	\$3,149,106	\$3,134,174	\$3,149,216

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723
State General Funds	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723
TOTAL PUBLIC FUNDS	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723

272.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$435)	(\$435)	(\$435)	(\$435)
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272.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$7,072)	\$0	\$0	\$0
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272.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$9,461	\$9,461	\$9,461	\$9,461
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272.4 *Reduce funds for personnel due to attrition. (H and S: Consolidate reductions into the Field Offices and Services program)*

State General Funds	(\$14,606)	\$0	\$0	\$0
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272.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$44,942	\$39,106	\$44,985
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272.100 Troop J Specialty Units**Appropriation (HB 78)**

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	\$1,393,071	\$1,459,691	\$1,453,855	\$1,459,734
State General Funds	\$1,393,071	\$1,459,691	\$1,453,855	\$1,459,734
TOTAL PUBLIC FUNDS	\$1,393,071	\$1,459,691	\$1,453,855	\$1,459,734

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	\$662,856	\$662,856	\$662,856	\$662,856
State General Funds	\$662,856	\$662,856	\$662,856	\$662,856
TOTAL AGENCY FUNDS	\$622	\$622	\$622	\$622
Sales and Services	\$622	\$622	\$622	\$622
Sales and Services Not Itemized	\$622	\$622	\$622	\$622
TOTAL PUBLIC FUNDS	\$663,478	\$663,478	\$663,478	\$663,478

273.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,462	\$4,462	\$4,462	\$4,462
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273.2 *Reduce funds for one vacant administrative assistant position.*

State General Funds	(\$27,325)	(\$27,325)	(\$27,325)	(\$27,325)
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273.3 *Reduce funds.*

Sales and Services Not Itemized	(\$622)	(\$622)	(\$622)	(\$622)
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273.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$22,577	\$19,645	\$22,598
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273.5 *Reduce funds for field staff by administering firefighter examinations online.*

State General Funds		(\$38,491)	(\$38,491)	(\$38,491)
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273.100 Firefighter Standards and Training Council, Georgia**Appropriation (HB 78)**

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	\$639,993	\$624,079	\$621,147	\$624,100
State General Funds	\$639,993	\$624,079	\$621,147	\$624,100
TOTAL PUBLIC FUNDS	\$639,993	\$624,079	\$621,147	\$624,100

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	\$433,010	\$433,010	\$433,010	\$433,010
State General Funds	\$433,010	\$433,010	\$433,010	\$433,010
TOTAL FEDERAL FUNDS	\$17,086,129	\$17,086,129	\$17,086,129	\$17,086,129
Federal Funds Not Itemized	\$17,086,129	\$17,086,129	\$17,086,129	\$17,086,129
TOTAL AGENCY FUNDS	\$66,434	\$66,434	\$66,434	\$66,434
Contributions, Donations, and Forfeitures	\$4,871	\$4,871	\$4,871	\$4,871

HB 78 (FY12)

	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures Not Itemized	\$4,871	\$4,871	\$4,871	\$4,871
Sales and Services	\$61,563	\$61,563	\$61,563	\$61,563
Sales and Services Not Itemized	\$61,563	\$61,563	\$61,563	\$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,010,990	\$1,010,990	\$1,010,990	\$1,010,990
State Funds Transfers	\$1,010,990	\$1,010,990	\$1,010,990	\$1,010,990
Agency to Agency Contracts	\$1,010,990	\$1,010,990	\$1,010,990	\$1,010,990
TOTAL PUBLIC FUNDS	\$18,596,563	\$18,596,563	\$18,596,563	\$18,596,563

274.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$504)	(\$504)	(\$504)	(\$504)
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274.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$7,467)	(\$7,467)	(\$7,467)	(\$7,467)
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274.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$2,914	\$2,914	\$2,914	\$2,914
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274.4 Reduce funds for operations.

State General Funds	(\$36,773)	(\$100,773)	(\$36,773)	(\$68,773)
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274.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$17,228	\$14,991	\$17,244
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274.100 Highway Safety, Office of Appropriation (HB 78)

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	\$391,180	\$344,408	\$406,171	\$376,424
State General Funds	\$391,180	\$344,408	\$406,171	\$376,424
TOTAL FEDERAL FUNDS	\$17,086,129	\$17,086,129	\$17,086,129	\$17,086,129
Federal Funds Not Itemized	\$17,086,129	\$17,086,129	\$17,086,129	\$17,086,129
TOTAL AGENCY FUNDS	\$66,434	\$66,434	\$66,434	\$66,434
Contributions, Donations, and Forfeitures	\$4,871	\$4,871	\$4,871	\$4,871
Contributions, Donations, and Forfeitures Not Itemized	\$4,871	\$4,871	\$4,871	\$4,871
Sales and Services	\$61,563	\$61,563	\$61,563	\$61,563
Sales and Services Not Itemized	\$61,563	\$61,563	\$61,563	\$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,010,990	\$1,010,990	\$1,010,990	\$1,010,990
State Funds Transfers	\$1,010,990	\$1,010,990	\$1,010,990	\$1,010,990
Agency to Agency Contracts	\$1,010,990	\$1,010,990	\$1,010,990	\$1,010,990
TOTAL PUBLIC FUNDS	\$18,554,733	\$18,507,961	\$18,569,724	\$18,539,977

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	\$1,966,203	\$1,966,203	\$1,966,203	\$1,966,203
State General Funds	\$1,966,203	\$1,966,203	\$1,966,203	\$1,966,203
TOTAL AGENCY FUNDS	\$50,247	\$50,247	\$50,247	\$50,247
Sales and Services	\$50,247	\$50,247	\$50,247	\$50,247
Sales and Services Not Itemized	\$50,247	\$50,247	\$50,247	\$50,247
TOTAL PUBLIC FUNDS	\$2,016,450	\$2,016,450	\$2,016,450	\$2,016,450

275.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$7,798)	(\$7,798)	(\$7,798)	(\$7,798)
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275.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$756)	(\$756)	(\$756)	(\$756)
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275.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$13,234	\$13,234	\$13,234	\$13,234
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275.4 Reduce funds for two vacant positions.

State General Funds	(\$107,333)	(\$107,333)	(\$53,667)	(\$53,667)
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275.5 Reduce funds for operations.

State General Funds	(\$1,675)	(\$1,675)	(\$1,675)	(\$1,675)
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275.6 Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.

State General Funds	(\$58,934)	(\$58,934)	(\$30,000)	(\$58,934)
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275.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$54,058	\$47,037	\$54,109
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275.100 Peace Officer Standards and Training Council, Appropriation (HB 78)

Georgia

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	\$1,802,941	\$1,856,999	\$1,932,578	\$1,910,716
State General Funds	\$1,802,941	\$1,856,999	\$1,932,578	\$1,910,716
TOTAL AGENCY FUNDS	\$50,247	\$50,247	\$50,247	\$50,247
Sales and Services	\$50,247	\$50,247	\$50,247	\$50,247
Sales and Services Not Itemized	\$50,247	\$50,247	\$50,247	\$50,247
TOTAL PUBLIC FUNDS	\$1,853,188	\$1,907,246	\$1,982,825	\$1,960,963

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	\$10,453,415	\$10,453,415	\$10,453,415	\$10,453,415
State General Funds	\$10,453,415	\$10,453,415	\$10,453,415	\$10,453,415
TOTAL FEDERAL FUNDS	\$1,746,306	\$1,746,306	\$1,746,306	\$1,746,306
Federal Funds Not Itemized	\$1,746,306	\$1,746,306	\$1,746,306	\$1,746,306
TOTAL AGENCY FUNDS	\$1,974,014	\$1,974,014	\$1,974,014	\$1,974,014
Sales and Services	\$1,974,014	\$1,974,014	\$1,974,014	\$1,974,014
Sales and Services Not Itemized	\$1,974,014	\$1,974,014	\$1,974,014	\$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$122,760	\$122,760	\$122,760	\$122,760
State Funds Transfers	\$122,760	\$122,760	\$122,760	\$122,760
Agency to Agency Contracts	\$122,760	\$122,760	\$122,760	\$122,760
TOTAL PUBLIC FUNDS	\$14,296,495	\$14,296,495	\$14,296,495	\$14,296,495

276.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)
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276.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$82,421)	(\$82,421)	(\$82,421)	(\$82,421)
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276.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$70,357	\$70,357	\$70,357	\$70,357
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276.4 *Reduce funds for personnel to reflect savings from attrition and for three administrative assistant positions.*

State General Funds	(\$277,153)	(\$277,153)	(\$277,153)	(\$277,153)
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276.5 *Reduce funds by replacing state funds with federal and other funds.*

State General Funds	(\$71,994)	(\$71,994)	(\$71,994)	(\$71,994)
Federal Funds Not Itemized			\$31,994	\$31,994
TOTAL PUBLIC FUNDS			(\$40,000)	(\$40,000)

276.6 *Reduce funds for replacement ammunition, repairs and maintenance.*

State General Funds	(\$53,000)	(\$53,000)	(\$53,000)	(\$53,000)
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276.7 *Reduce funds by replacing state funds with tuition charged to students repeating classes due to course failure. (H:NO)(S:NO)*

State General Funds	(\$32,523)	\$0	\$0	\$0
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276.8 *Reduce funds for a full-time librarian position and utilize temporary/volunteer employees for library staffing.*

State General Funds	(\$60,931)	(\$60,931)	(\$60,931)	(\$60,931)
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276.9 *Reduce funds for personnel to reflect the consolidation of course programs.*

State General Funds	(\$294,860)	(\$294,860)	\$0	\$0
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276.10 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$289,529	\$251,929	\$289,805
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276.100 Public Safety Training Center, Georgia

Appropriation (HB 78)

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	\$9,629,763	\$9,951,815	\$10,209,075	\$10,246,951
State General Funds	\$9,629,763	\$9,951,815	\$10,209,075	\$10,246,951
TOTAL FEDERAL FUNDS	\$1,746,306	\$1,746,306	\$1,778,300	\$1,778,300
Federal Funds Not Itemized	\$1,746,306	\$1,746,306	\$1,778,300	\$1,778,300
TOTAL AGENCY FUNDS	\$1,974,014	\$1,974,014	\$1,974,014	\$1,974,014
Sales and Services	\$1,974,014	\$1,974,014	\$1,974,014	\$1,974,014
Sales and Services Not Itemized	\$1,974,014	\$1,974,014	\$1,974,014	\$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$122,760	\$122,760	\$122,760	\$122,760
State Funds Transfers	\$122,760	\$122,760	\$122,760	\$122,760

HB 78 (FY12)

	Governor	House	Senate	CC
Agency to Agency Contracts	\$122,760	\$122,760	\$122,760	\$122,760
TOTAL PUBLIC FUNDS	\$13,472,843	\$13,794,895	\$14,084,149	\$14,122,025

Section 39: Public Service Commission**Section Total - Continuation**

TOTAL STATE FUNDS	\$8,439,986	\$8,439,986	\$8,439,986	\$8,439,986
State General Funds	\$8,439,986	\$8,439,986	\$8,439,986	\$8,439,986
TOTAL FEDERAL FUNDS	\$1,441,303	\$1,441,303	\$1,441,303	\$1,441,303
ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122	\$241,475	\$241,475	\$241,475	\$241,475
Federal Funds Not Itemized	\$1,199,828	\$1,199,828	\$1,199,828	\$1,199,828
TOTAL AGENCY FUNDS	\$70,160	\$70,160	\$70,160	\$70,160
Sales and Services	\$70,160	\$70,160	\$70,160	\$70,160
TOTAL PUBLIC FUNDS	\$9,951,449	\$9,951,449	\$9,951,449	\$9,951,449

Section Total - Final

TOTAL STATE FUNDS	\$7,779,441	\$7,974,102	\$7,938,719	\$7,974,361
State General Funds	\$7,779,441	\$7,974,102	\$7,938,719	\$7,974,361
TOTAL FEDERAL FUNDS	\$1,199,828	\$1,199,828	\$1,441,303	\$1,441,303
ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122			\$241,475	\$241,475
Federal Funds Not Itemized	\$1,199,828	\$1,199,828	\$1,199,828	\$1,199,828
TOTAL AGENCY FUNDS	\$70,160	\$70,160	\$70,160	\$70,160
Sales and Services	\$70,160	\$70,160	\$70,160	\$70,160
TOTAL PUBLIC FUNDS	\$9,049,429	\$9,244,090	\$9,450,182	\$9,485,824

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	\$1,243,659	\$1,243,659	\$1,243,659	\$1,243,659
State General Funds	\$1,243,659	\$1,243,659	\$1,243,659	\$1,243,659
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL AGENCY FUNDS	\$70,160	\$70,160	\$70,160	\$70,160
Sales and Services	\$70,160	\$70,160	\$70,160	\$70,160
Sales and Services Not Itemized	\$70,160	\$70,160	\$70,160	\$70,160
TOTAL PUBLIC FUNDS	\$1,397,319	\$1,397,319	\$1,397,319	\$1,397,319

277.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$601)	(\$601)	(\$601)	(\$601)
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277.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$285	\$285	\$285	\$285
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277.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$9,945	\$9,945	\$9,945	\$9,945
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277.4 Reduce funds for personnel.

State General Funds	(\$187,262)	(\$187,262)	(\$187,262)	(\$187,262)
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277.5 Reduce funds by replacing state funds with existing federal funds for operations.

State General Funds	(\$28,926)	(\$28,926)	(\$28,926)	(\$28,926)
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277.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$272,455	\$31,238	\$35,935
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277.100 Commission Administration**Appropriation (HB 78)**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,037,100	\$1,309,555	\$1,068,338	\$1,073,035
State General Funds	\$1,037,100	\$1,309,555	\$1,068,338	\$1,073,035
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL AGENCY FUNDS	\$70,160	\$70,160	\$70,160	\$70,160
Sales and Services	\$70,160	\$70,160	\$70,160	\$70,160
Sales and Services Not Itemized	\$70,160	\$70,160	\$70,160	\$70,160
TOTAL PUBLIC FUNDS	\$1,190,760	\$1,463,215	\$1,221,998	\$1,226,695

Facility Protection**Continuation Budget**

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$863,089	\$863,089	\$863,089	\$863,089
State General Funds	\$863,089	\$863,089	\$863,089	\$863,089
TOTAL FEDERAL FUNDS	\$1,087,828	\$1,087,828	\$1,087,828	\$1,087,828
Federal Funds Not Itemized	\$1,087,828	\$1,087,828	\$1,087,828	\$1,087,828
TOTAL PUBLIC FUNDS	\$1,950,917	\$1,950,917	\$1,950,917	\$1,950,917

278.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$601)	(\$601)	(\$601)	(\$601)
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278.2 *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$285	\$285	\$285	\$285
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278.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$9,945	\$9,945	\$9,945	\$9,945
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278.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds			\$42,985	\$49,447
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278.100 Facility Protection**Appropriation (HB 78)**

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	\$872,718	\$872,718	\$915,703	\$922,165
State General Funds	\$872,718	\$872,718	\$915,703	\$922,165
TOTAL FEDERAL FUNDS	\$1,087,828	\$1,087,828	\$1,087,828	\$1,087,828
Federal Funds Not Itemized	\$1,087,828	\$1,087,828	\$1,087,828	\$1,087,828
TOTAL PUBLIC FUNDS	\$1,960,546	\$1,960,546	\$2,003,531	\$2,009,993

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	\$6,333,238	\$6,333,238	\$6,333,238	\$6,333,238
State General Funds	\$6,333,238	\$6,333,238	\$6,333,238	\$6,333,238
TOTAL FEDERAL FUNDS	\$269,975	\$269,975	\$269,975	\$269,975
ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122	\$241,475	\$241,475	\$241,475	\$241,475
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,603,213	\$6,603,213	\$6,603,213	\$6,603,213

279.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$2,803)	(\$2,803)	(\$2,803)	(\$2,803)
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279.2 *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$1,333	\$1,333	\$1,333	\$1,333
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279.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$46,409	\$46,409	\$46,409	\$46,409
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279.4 *Reduce funds for personnel.*

State General Funds	(\$381,898)	(\$381,898)	(\$381,898)	(\$381,898)
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279.5 *Reduce funds for subject matter experts and for membership to the National Regulatory Research Institute.*

State General Funds	(\$85,156)	(\$85,156)	(\$85,156)	(\$85,156)
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279.6 *Reduce funds by replacing state funds with existing federal funds for operations.*

State General Funds	(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)
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279.7 *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122	(\$241,475)	(\$241,475)	\$0	\$0
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279.8 *Reduce funds.*

State General Funds		(\$77,794)	(\$77,794)	(\$77,794)
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279.9 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds			\$162,849	\$187,332
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279.100 Utilities Regulation**Appropriation (HB 78)**

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	\$5,869,623	\$5,791,829	\$5,954,678	\$5,979,161
State General Funds	\$5,869,623	\$5,791,829	\$5,954,678	\$5,979,161
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$269,975	\$269,975
ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122			\$241,475	\$241,475

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	Governor	House	Senate	CC
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$5,898,123	\$5,820,329	\$6,224,653	\$6,249,136

Section 40: Regents, University System of Georgia**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,923,161,990	\$1,923,161,990	\$1,923,161,990	\$1,923,161,990
State General Funds	\$1,912,057,897	\$1,912,057,897	\$1,912,057,897	\$1,912,057,897
Tobacco Settlement Funds	\$11,104,093	\$11,104,093	\$11,104,093	\$11,104,093
TOTAL FEDERAL FUNDS	\$23,186,142	\$23,186,142	\$23,186,142	\$23,186,142
ARRA-Budget Stabilization-Education CFDA84.394	\$23,186,142	\$23,186,142	\$23,186,142	\$23,186,142
TOTAL AGENCY FUNDS	\$3,930,907,885	\$3,930,907,885	\$3,930,907,885	\$3,930,907,885
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Intergovernmental Transfers	\$1,952,469,054	\$1,952,469,054	\$1,952,469,054	\$1,952,469,054
Rebates, Refunds, and Reimbursements	\$195,288,821	\$195,288,821	\$195,288,821	\$195,288,821
Sales and Services	\$1,779,524,200	\$1,779,524,200	\$1,779,524,200	\$1,779,524,200
TOTAL PUBLIC FUNDS	\$5,877,256,017	\$5,877,256,017	\$5,877,256,017	\$5,877,256,017

Section Total - Final

TOTAL STATE FUNDS	\$1,738,084,865	\$1,737,961,983	\$1,740,712,228	\$1,738,805,885
State General Funds	\$1,738,084,865	\$1,737,961,983	\$1,740,712,228	\$1,738,805,885
TOTAL AGENCY FUNDS	\$3,930,907,885	\$3,930,907,885	\$3,930,907,885	\$3,930,907,885
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Intergovernmental Transfers	\$1,952,469,054	\$1,952,469,054	\$1,952,469,054	\$1,952,469,054
Rebates, Refunds, and Reimbursements	\$195,288,821	\$195,288,821	\$195,288,821	\$195,288,821
Sales and Services	\$1,779,524,200	\$1,779,524,200	\$1,779,524,200	\$1,779,524,200
TOTAL PUBLIC FUNDS	\$5,668,992,750	\$5,668,869,868	\$5,671,620,113	\$5,669,713,770

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	\$8,134,317	\$8,134,317	\$8,134,317	\$8,134,317
State General Funds	\$8,134,317	\$8,134,317	\$8,134,317	\$8,134,317
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Intergovernmental Transfers Not Itemized	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Sales and Services Not Itemized	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
TOTAL PUBLIC FUNDS	\$18,609,317	\$18,609,317	\$18,609,317	\$18,609,317

280.1 Reduce funds for personnel and operations.

State General Funds	(\$650,745)	(\$650,745)	(\$650,745)	(\$650,745)
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280.98 Change the program name to Enterprise Innovation Institute. (G: YES)(H: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
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280.100 Enterprise Innovation Institute**Appropriation (HB 78)**

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	\$7,483,572
State General Funds	\$7,483,572	\$7,483,572	\$7,483,572	\$7,483,572
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Intergovernmental Transfers Not Itemized	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Sales and Services Not Itemized	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
TOTAL PUBLIC FUNDS	\$17,958,572	\$17,958,572	\$17,958,572	\$17,958,572

Agricultural Experiment Station**Continuation Budget**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$36,367,589	\$36,367,589	\$36,367,589	\$36,367,589
State General Funds	\$36,367,589	\$36,367,589	\$36,367,589	\$36,367,589
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659

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	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
Sales and Services Not Itemized	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
TOTAL PUBLIC FUNDS	\$73,920,508	\$73,920,508	\$73,920,508	\$73,920,508

281.1 Reduce funds for personnel.

State General Funds	(\$2,909,407)	(\$2,709,407)	(\$1,909,407)	(\$2,309,407)
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281.100 Agricultural Experiment Station**Appropriation (HB 78)**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$33,458,182	\$33,658,182	\$34,458,182	\$34,058,182
State General Funds	\$33,458,182	\$33,658,182	\$34,458,182	\$34,058,182
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659
Intergovernmental Transfers Not Itemized	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
Sales and Services Not Itemized	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
TOTAL PUBLIC FUNDS	\$71,011,101	\$71,211,101	\$72,011,101	\$71,611,101

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers Not Itemized	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522

282.100 Athens and Tifton Veterinary Laboratories**Appropriation (HB 78)**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers Not Itemized	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,944,522	\$4,944,522	\$4,944,522	\$4,944,522

Cooperative Extension Service**Continuation Budget**

The purpose of this appropriation is to 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	\$30,640,474	\$30,640,474	\$30,640,474	\$30,640,474
State General Funds	\$30,640,474	\$30,640,474	\$30,640,474	\$30,640,474
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244
Intergovernmental Transfers Not Itemized	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
Sales and Services Not Itemized	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
TOTAL PUBLIC FUNDS	\$55,724,403	\$55,724,403	\$55,724,403	\$55,724,403

283.1 Reduce funds for personnel.

State General Funds	(\$2,451,238)	(\$2,251,238)	(\$1,851,238)	(\$2,051,238)
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283.100 Cooperative Extension Service**Appropriation (HB 78)**

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	\$28,189,236	\$28,389,236	\$28,789,236	\$28,589,236
State General Funds	\$28,189,236	\$28,389,236	\$28,789,236	\$28,589,236
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244
Intergovernmental Transfers Not Itemized	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000

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	Governor	House	Senate	CC
Sales and Services	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
Sales and Services Not Itemized	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
TOTAL PUBLIC FUNDS	\$53,273,165	\$53,473,165	\$53,873,165	\$53,673,165

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.

TOTAL STATE FUNDS	\$563,721	\$563,721	\$563,721	\$563,721
State General Funds	\$563,721	\$563,721	\$563,721	\$563,721
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers	\$375,988	\$375,988	\$375,988	\$375,988
Intergovernmental Transfers Not Itemized	\$375,988	\$375,988	\$375,988	\$375,988
Sales and Services	\$24,012	\$24,012	\$24,012	\$24,012
Sales and Services Not Itemized	\$24,012	\$24,012	\$24,012	\$24,012
TOTAL PUBLIC FUNDS	\$963,721	\$963,721	\$963,721	\$963,721

284.1 Reduce funds for personnel.

State General Funds	(\$56,372)	(\$56,372)	(\$56,372)	(\$56,372)
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284.100 Forestry Cooperative Extension**Appropriation (HB 78)**

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$507,349	\$507,349	\$507,349	\$507,349
State General Funds	\$507,349	\$507,349	\$507,349	\$507,349
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers	\$375,988	\$375,988	\$375,988	\$375,988
Intergovernmental Transfers Not Itemized	\$375,988	\$375,988	\$375,988	\$375,988
Sales and Services	\$24,012	\$24,012	\$24,012	\$24,012
Sales and Services Not Itemized	\$24,012	\$24,012	\$24,012	\$24,012
TOTAL PUBLIC FUNDS	\$907,349	\$907,349	\$907,349	\$907,349

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.

TOTAL STATE FUNDS	\$2,743,045	\$2,743,045	\$2,743,045	\$2,743,045
State General Funds	\$2,743,045	\$2,743,045	\$2,743,045	\$2,743,045
TOTAL AGENCY FUNDS	\$6,950,426	\$6,950,426	\$6,950,426	\$6,950,426
Intergovernmental Transfers	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Intergovernmental Transfers Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services	\$950,426	\$950,426	\$950,426	\$950,426
Sales and Services Not Itemized	\$950,426	\$950,426	\$950,426	\$950,426
TOTAL PUBLIC FUNDS	\$9,693,471	\$9,693,471	\$9,693,471	\$9,693,471

285.1 Reduce funds for personnel.

State General Funds	(\$219,444)	(\$219,444)	(\$219,444)	(\$219,444)
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285.100 Forestry Research**Appropriation (HB 78)**

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.

TOTAL STATE FUNDS	\$2,523,601	\$2,523,601	\$2,523,601	\$2,523,601
State General Funds	\$2,523,601	\$2,523,601	\$2,523,601	\$2,523,601
TOTAL AGENCY FUNDS	\$6,950,426	\$6,950,426	\$6,950,426	\$6,950,426
Intergovernmental Transfers	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Intergovernmental Transfers Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services	\$950,426	\$950,426	\$950,426	\$950,426
Sales and Services Not Itemized	\$950,426	\$950,426	\$950,426	\$950,426
TOTAL PUBLIC FUNDS	\$9,474,027	\$9,474,027	\$9,474,027	\$9,474,027

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810

286.100 Georgia Radiation Therapy Center

Appropriation (HB 78)

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810

Georgia Tech Research Institute

Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	\$6,111,257	\$6,111,257	\$6,111,257	\$6,111,257
State General Funds	\$6,111,257	\$6,111,257	\$6,111,257	\$6,111,257
TOTAL AGENCY FUNDS	\$223,917,958	\$223,917,958	\$223,917,958	\$223,917,958
Intergovernmental Transfers	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
Intergovernmental Transfers Not Itemized	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$230,029,215	\$230,029,215	\$230,029,215	\$230,029,215

287.1 Reduce funds for personnel and operations.

State General Funds	(\$488,901)	(\$488,901)	(\$488,901)	(\$488,901)
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287.2 Increase funds for a partnership with Direct to Discovery.

State General Funds			\$150,000	\$100,000
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287.100 Georgia Tech Research Institute

Appropriation (HB 78)

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	\$5,622,356	\$5,622,356	\$5,772,356	\$5,722,356
State General Funds	\$5,622,356	\$5,622,356	\$5,772,356	\$5,722,356
TOTAL AGENCY FUNDS	\$223,917,958	\$223,917,958	\$223,917,958	\$223,917,958
Intergovernmental Transfers	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
Intergovernmental Transfers Not Itemized	\$141,469,736	\$141,469,736	\$141,469,736	\$141,469,736
Rebates, Refunds, and Reimbursements	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	\$68,733,109	\$68,733,109	\$68,733,109	\$68,733,109
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$229,540,314	\$229,540,314	\$229,690,314	\$229,640,314

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	\$780,985	\$780,985	\$780,985	\$780,985
State General Funds	\$780,985	\$780,985	\$780,985	\$780,985
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
Intergovernmental Transfers Not Itemized	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633	\$118,633	\$118,633
Rebates, Refunds, and Reimbursements Not Itemized	\$118,633	\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS	\$1,267,266	\$1,267,266	\$1,267,266	\$1,267,266

288.1 Reduce funds for personnel.

State General Funds	(\$62,479)	(\$62,479)	(\$62,479)	(\$62,479)
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288.100 Marine Institute

Appropriation (HB 78)

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	\$718,506
State General Funds	\$718,506	\$718,506	\$718,506	\$718,506
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
Intergovernmental Transfers Not Itemized	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633	\$118,633	\$118,633
Rebates, Refunds, and Reimbursements Not Itemized	\$118,633	\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS	\$1,204,787	\$1,204,787	\$1,204,787	\$1,204,787

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	\$1,283,410	\$1,283,410	\$1,283,410	\$1,283,410
State General Funds	\$1,283,410	\$1,283,410	\$1,283,410	\$1,283,410
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,628,939	\$2,628,939	\$2,628,939	\$2,628,939

289.1 Reduce funds for personnel and operations.

State General Funds	(\$102,673)	(\$102,673)	(\$102,673)	(\$102,673)
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289.100 Marine Resources Extension Center

Appropriation (HB 78)

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	\$1,180,737
State General Funds	\$1,180,737	\$1,180,737	\$1,180,737	\$1,180,737
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,526,266	\$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	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393
State General Funds	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393
TOTAL PUBLIC FUNDS	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393

290.1 Reduce funds for operations.

State General Funds	(\$2,536,751)	(\$2,536,751)	(\$2,853,843)	(\$2,536,751)
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290.100 Medical College of Georgia Hospital and Clinics

Appropriation (HB 78)

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	\$28,855,550	\$29,172,642
State General Funds	\$29,172,642	\$29,172,642	\$28,855,550	\$29,172,642
TOTAL PUBLIC FUNDS	\$29,172,642	\$29,172,642	\$28,855,550	\$29,172,642

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	\$35,051,419	\$35,051,419	\$35,051,419	\$35,051,419
State General Funds	\$35,051,419	\$35,051,419	\$35,051,419	\$35,051,419
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers Not Itemized	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$40,273,819	\$40,273,819	\$40,273,819	\$40,273,819

291.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$940	\$940	\$940	\$940
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291.2 Reduce funds for personnel and operations.

State General Funds	(\$2,804,114)	(\$2,804,114)	(\$2,804,114)	(\$2,804,114)
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291.100 Public Libraries

Appropriation (HB 78)

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$32,248,245	\$32,248,245	\$32,248,245	\$32,248,245
State General Funds	\$32,248,245	\$32,248,245	\$32,248,245	\$32,248,245
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers Not Itemized	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$37,470,645	\$37,470,645	\$37,470,645	\$37,470,645

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	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211
State General Funds	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211
TOTAL PUBLIC FUNDS	\$16,854,211	\$16,854,211	\$16,854,211	\$16,854,211

292.1 Reduce funds for personnel and operations.

State General Funds	(\$1,348,337)	(\$1,348,337)	(\$1,348,337)	(\$1,348,337)
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292.2 Transfer funds to the Teaching program for Griffin Extension Teaching.

State General Funds	(\$849,108)	(\$849,108)	(\$849,108)	(\$849,108)
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292.3 Reduce funds for the Medical College of Georgia Cancer Center.

State General Funds	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
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292.4 Reduce funds for Accountability Plus.

State General Funds		(\$166,392)	(\$166,392)	(\$166,392)
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292.5 Reduce funds for the Leadership Institute.

State General Funds		(\$44,000)	(\$44,000)	(\$44,000)
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292.6 Increase funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions. (S:NO)(CC:NO)

State General Funds		\$12,500,000	\$0	\$0
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292.100 Public Service / Special Funding Initiatives**Appropriation (HB 78)**

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	\$12,156,766	\$24,446,374	\$11,946,374	\$11,946,374
State General Funds	\$12,156,766	\$24,446,374	\$11,946,374	\$11,946,374
TOTAL PUBLIC FUNDS	\$12,156,766	\$24,446,374	\$11,946,374	\$11,946,374

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	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764
State General Funds	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764
TOTAL PUBLIC FUNDS	\$5,998,764	\$5,998,764	\$5,998,764	\$5,998,764

293.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$19,275)	(\$19,275)	(\$19,275)	(\$19,275)
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293.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$8,354	\$8,354	\$8,354	\$8,354
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293.3 Reduce funds for payments to the Southern Regional Education Board (SREB).

State General Funds	(\$88,918)	\$0	\$0	\$0
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293.4 Reduce funds for personnel and operations.

State General Funds	(\$390,983)	(\$390,983)	(\$390,983)	(\$390,983)
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293.100 Regents Central Office**Appropriation (HB 78)**

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	\$5,507,942	\$5,596,860	\$5,596,860	\$5,596,860
State General Funds	\$5,507,942	\$5,596,860	\$5,596,860	\$5,596,860
TOTAL PUBLIC FUNDS	\$5,507,942	\$5,596,860	\$5,596,860	\$5,596,860

Research Consortium**Continuation Budget**

The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

TOTAL STATE FUNDS	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062
State General Funds	\$15,990,062	\$15,990,062	\$15,990,062	\$15,990,062
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$16,740,062	\$16,740,062	\$16,740,062	\$16,740,062

294.1 *Reduce funds for personnel and operations in the Advanced Communications program.*

State General Funds	(\$563,689)	(\$563,689)	(\$563,689)	(\$563,689)
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294.2 *Reduce funds for operations in the Georgia Research Alliance program.*

State General Funds	(\$4,502,348)	(\$4,502,348)	(\$4,502,348)	(\$4,502,348)
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294.3 *Eliminate funds for the Georgia Research Alliance Eminent Scholar.*

Tobacco Settlement Funds	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
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294.98 *Transfer funds to the Department of Economic Development's Innovation and Technology Program for the Georgia Research Alliance.*

State General Funds	(\$4,502,347)	(\$4,502,347)	(\$4,502,347)	(\$4,502,347)
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294.99 *CC: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*

Senate: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.

House: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.

Governor: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.

State General Funds	\$0	\$0	\$0	\$0
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294.100 Research Consortium

Appropriation (HB 78)

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	\$6,421,678
State General Funds	\$6,421,678	\$6,421,678	\$6,421,678	\$6,421,678
TOTAL PUBLIC FUNDS	\$6,421,678	\$6,421,678	\$6,421,678	\$6,421,678

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	\$1,374,592	\$1,374,592	\$1,374,592	\$1,374,592
State General Funds	\$1,374,592	\$1,374,592	\$1,374,592	\$1,374,592
TOTAL AGENCY FUNDS	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000
Intergovernmental Transfers	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Intergovernmental Transfers Not Itemized	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Sales and Services	\$900,000	\$900,000	\$900,000	\$900,000
Sales and Services Not Itemized	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$4,924,592	\$4,924,592	\$4,924,592	\$4,924,592

295.1 *Reduce funds for personnel and operations.*

State General Funds	(\$144,491)	(\$144,491)	(\$144,491)	(\$144,491)
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295.100 Skidaway Institute of Oceanography

Appropriation (HB 78)

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	\$1,230,101
State General Funds	\$1,230,101	\$1,230,101	\$1,230,101	\$1,230,101
TOTAL AGENCY FUNDS	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000
Intergovernmental Transfers	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Intergovernmental Transfers Not Itemized	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Sales and Services	\$900,000	\$900,000	\$900,000	\$900,000
Sales and Services Not Itemized	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL PUBLIC FUNDS	\$4,780,101	\$4,780,101	\$4,780,101	\$4,780,101

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	\$1,698,668,785	\$1,698,668,785	\$1,698,668,785	\$1,698,668,785
State General Funds	\$1,698,668,785	\$1,698,668,785	\$1,698,668,785	\$1,698,668,785
TOTAL FEDERAL FUNDS	\$23,186,142	\$23,186,142	\$23,186,142	\$23,186,142
ARRA-Budget Stabilization-Education CFDA84.394	\$23,186,142	\$23,186,142	\$23,186,142	\$23,186,142
TOTAL AGENCY FUNDS	\$3,597,731,160	\$3,597,731,160	\$3,597,731,160	\$3,597,731,160
Intergovernmental Transfers	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857
Intergovernmental Transfers Not Itemized	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857
Rebates, Refunds, and Reimbursements	\$124,722,079	\$124,722,079	\$124,722,079	\$124,722,079
Rebates, Refunds, and Reimbursements Not Itemized	\$124,722,079	\$124,722,079	\$124,722,079	\$124,722,079
Sales and Services	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224
Sales and Services Not Itemized	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224
TOTAL PUBLIC FUNDS	\$5,319,586,087	\$5,319,586,087	\$5,319,586,087	\$5,319,586,087

296.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$401,408	\$0	\$0	\$0
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296.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$628)	(\$628)	(\$628)	(\$628)
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296.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$57,506	\$57,506	\$57,506	\$57,506
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296.4 *Reduce funds for personnel and operations.*

State General Funds	(\$145,893,376)	(\$145,893,376)	(\$145,893,376)	(\$145,893,376)
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296.5 *Transfer funds from Public Service/Special Funding Initiatives program for Griffin Extension Teaching.*

State General Funds	\$849,108	\$849,108	\$849,108	\$849,108
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296.6 *Fund the medical school expansion within the University System's formula. (G:YES)(S:YES)(CC:YES)*

State General Funds	\$0	\$0	\$0	\$0
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296.7 *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Budget Stabilization-Education CFDA84.394	(\$23,186,142)	(\$23,186,142)	(\$23,186,142)	(\$23,186,142)
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296.8 *Reduce funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions. (S:NO)(CC:NO)*

State General Funds		(\$12,500,000)	\$0	\$0
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296.9 *Redirect other funds to provide \$19,000,000 in total funds to Georgia Gwinnett College for faculty to serve 8,000 students. (H:YES)(S:NO)(CC:Continue base funding of \$16,600,000)*

State General Funds		\$0	\$0	\$0
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296.10 *Increase funds for maintenance and operations.*

State General Funds			\$1,623,435	\$0
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296.11 *Reflect savings through health plan design changes.*

State General Funds				(\$6,100,000)
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296.12 *Provide funds for equalizing formula allocations to regional and state universities based on the formula funding generated by the institution.*

State General Funds				\$6,100,000
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296.100 Teaching

Appropriation (HB 78)

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	\$1,554,082,803	\$1,541,181,395	\$1,555,304,830	\$1,553,681,395
State General Funds	\$1,554,082,803	\$1,541,181,395	\$1,555,304,830	\$1,553,681,395
TOTAL AGENCY FUNDS	\$3,597,731,160	\$3,597,731,160	\$3,597,731,160	\$3,597,731,160
Intergovernmental Transfers	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857
Intergovernmental Transfers Not Itemized	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857	\$1,735,623,857
Rebates, Refunds, and Reimbursements	\$124,722,079	\$124,722,079	\$124,722,079	\$124,722,079
Rebates, Refunds, and Reimbursements Not Itemized	\$124,722,079	\$124,722,079	\$124,722,079	\$124,722,079
Sales and Services	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224
Sales and Services Not Itemized	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224	\$1,737,385,224
TOTAL PUBLIC FUNDS	\$5,151,813,963	\$5,138,912,555	\$5,153,035,990	\$5,151,412,555

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992
State General Funds	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992
TOTAL PUBLIC FUNDS	\$2,763,992	\$2,763,992	\$2,763,992	\$2,763,992

297.1 Reduce funds for personnel and operations.

State General Funds	(\$221,119)	(\$221,119)	(\$221,119)	(\$221,119)
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297.100 Veterinary Medicine Experiment Station Appropriation (HB 78)

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	\$2,542,873
State General Funds	\$2,542,873	\$2,542,873	\$2,542,873	\$2,542,873
TOTAL PUBLIC FUNDS	\$2,542,873	\$2,542,873	\$2,542,873	\$2,542,873

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.

TOTAL STATE FUNDS	\$471,493	\$471,493	\$471,493	\$471,493
State General Funds	\$471,493	\$471,493	\$471,493	\$471,493
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services Not Itemized	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,093,444	\$10,093,444	\$10,093,444	\$10,093,444

298.1 Reduce funds for personnel.

State General Funds	(\$37,719)	(\$37,719)	(\$37,719)	(\$37,719)
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298.100 Veterinary Medicine Teaching Hospital Appropriation (HB 78)

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	\$433,774	\$433,774	\$433,774	\$433,774
State General Funds	\$433,774	\$433,774	\$433,774	\$433,774
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services Not Itemized	\$9,621,951	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,055,725	\$10,055,725	\$10,055,725	\$10,055,725

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	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555
State General Funds	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555
TOTAL PUBLIC FUNDS	\$2,424,555	\$2,424,555	\$2,424,555	\$2,424,555

299.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$15,857	\$15,857	\$15,857	\$15,857
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299.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,003	\$1,003	\$1,003	\$1,003
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299.3 Reduce funds for the Prep School (\$147,292) and the Junior College (\$70,918). (S and CC: Reduce funds for the Prep School (\$53,390) and the Junior College (\$70,918))

State General Funds	(\$218,210)	(\$218,210)	(\$124,308)	(\$124,308)
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299.100 Payments to Georgia Military College Appropriation (HB 78)

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	\$2,223,205	\$2,223,205	\$2,317,107	\$2,317,107
State General Funds	\$2,223,205	\$2,223,205	\$2,317,107	\$2,317,107
TOTAL PUBLIC FUNDS	\$2,223,205	\$2,223,205	\$2,317,107	\$2,317,107

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$14,125,833	\$14,125,833	\$14,125,833	\$14,125,833
State General Funds	\$14,125,833	\$14,125,833	\$14,125,833	\$14,125,833
TOTAL PUBLIC FUNDS	\$14,125,833	\$14,125,833	\$14,125,833	\$14,125,833

300.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$2,670	\$2,670	\$2,670	\$2,670
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300.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$105,041)	(\$105,041)	(\$105,041)	(\$105,041)
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300.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$40,330	\$40,330	\$40,330	\$40,330
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300.4 Reduce funds for three positions and operations.

State General Funds	(\$1,402,079)	(\$1,402,079)	(\$1,402,079)	(\$1,402,079)
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300.5 Reduce funds for support services.

State General Funds	(\$280,416)	(\$280,416)	(\$280,416)	(\$280,416)
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300.6 Increase funds for educational programming.

State General Funds				\$50,000
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300.100 Payments to Public Telecommunications Commission, Georgia

Appropriation (HB 78)

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	\$12,381,297	\$12,381,297	\$12,381,297	\$12,431,297
State General Funds	\$12,381,297	\$12,381,297	\$12,381,297	\$12,431,297
TOTAL PUBLIC FUNDS	\$12,381,297	\$12,381,297	\$12,381,297	\$12,431,297

Payments to the Georgia Cancer Coalition

Continuation Budget

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093
State General Funds	\$0	\$0	\$0	\$0
Tobacco Settlement Funds	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093
TOTAL PUBLIC FUNDS	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093

301.1 Reduce funds for a Chief Operating Officer position (\$183,074) and operations (\$73,327). (H and S:Reduce operating expenses (\$73,327), eliminate the Chief Operating Officer position (\$183,074) through re-assigning those duties and creating a new position, Director of Cancer Patient Navigation and Survivorship Services funded with a grant)

Tobacco Settlement Funds	(\$256,401)	(\$256,401)	(\$256,401)	(\$256,401)
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301.2 Reduce funds for tumor tissue banking.

Tobacco Settlement Funds	(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)
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301.3 Reduce funds for Georgia Center for Oncology Research & Education (CORE).

Tobacco Settlement Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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301.4 Reduce funds to delay recruitment of new Distinguished Cancer Clinicians and Scientists, and decrease award funding levels.

Tobacco Settlement Funds	(\$662,277)	(\$662,277)	(\$1,412,596)	(\$1,412,596)
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301.5 Reduce funds for the Regional Cancer Coalitions.

Tobacco Settlement Funds	(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
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301.6 Replace state funds with prior year and other funds to fund the Georgia CORE and the Tumor and Tissue Repository grants.

Tobacco Settlement Funds			(\$869,150)	\$0
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301.96 Transfer funds for grants to Department of Community Health's Health Care Access and Improvement program to provide \$207,000 to each of the following Regional Cancer Coalitions: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition. (CC:NO)

Tobacco Settlement Funds			(\$1,242,000)	\$0
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301.97 Transfer funds to the Georgia Board of Physicians Workforce Cancer Clinicians and Scientists for Distinguished Cancer Clinicians and Scientists grants and one grant management position (\$65,596). (CC:NO)

Tobacco Settlement Funds			(\$6,426,946)	\$0
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301.98 Transfer funds to the Department of Economic Development's Innovation and Technology program for the Georgia Cancer Coalition. (S:NO)(CC:YES)

Tobacco Settlement Funds	(\$9,288,415)	(\$9,288,415)	\$0	(\$8,538,096)
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Section 41: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$109,938,316	\$109,938,316	\$109,938,316	\$109,938,316
State General Funds	\$109,788,316	\$109,788,316	\$109,788,316	\$109,788,316
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$1,413,901	\$1,413,901	\$1,413,901	\$1,413,901
Federal Funds Not Itemized	\$1,413,901	\$1,413,901	\$1,413,901	\$1,413,901
TOTAL AGENCY FUNDS	\$29,966,836	\$29,966,836	\$29,966,836	\$29,966,836
Intergovernmental Transfers	\$447,580	\$447,580	\$447,580	\$447,580
Sales and Services	\$28,659,256	\$28,659,256	\$28,659,256	\$28,659,256
Sanctions, Fines, and Penalties	\$860,000	\$860,000	\$860,000	\$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$191,507	\$191,507	\$191,507	\$191,507
State Funds Transfers	\$191,507	\$191,507	\$191,507	\$191,507
TOTAL PUBLIC FUNDS	\$141,510,560	\$141,510,560	\$141,510,560	\$141,510,560

Section Total - Final

TOTAL STATE FUNDS	\$109,585,508	\$117,201,221	\$139,691,569	\$130,200,769
State General Funds	\$109,435,508	\$117,051,221	\$139,541,569	\$130,050,769
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$1,413,901	\$1,413,901	\$1,413,901	\$1,413,901
Federal Funds Not Itemized	\$1,413,901	\$1,413,901	\$1,413,901	\$1,413,901
TOTAL AGENCY FUNDS	\$34,976,901	\$34,976,901	\$34,976,901	\$34,976,901
Intergovernmental Transfers	\$447,580	\$447,580	\$447,580	\$447,580
Sales and Services	\$33,669,321	\$33,669,321	\$33,669,321	\$33,669,321
Sanctions, Fines, and Penalties	\$860,000	\$860,000	\$860,000	\$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$191,507	\$191,507	\$191,507	\$191,507
State Funds Transfers	\$191,507	\$191,507	\$191,507	\$191,507
TOTAL PUBLIC FUNDS	\$146,167,817	\$153,783,530	\$176,273,878	\$166,783,078

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	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354
State General Funds	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354
TOTAL AGENCY FUNDS	\$350,580	\$350,580	\$350,580	\$350,580
Intergovernmental Transfers	\$225,580	\$225,580	\$225,580	\$225,580
Intergovernmental Transfers Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
Sales and Services	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL PUBLIC FUNDS	\$12,999,934	\$12,999,934	\$12,999,934	\$12,999,934

302.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$1,616)	(\$1,616)	(\$1,616)	(\$1,616)
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302.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$128,711	\$128,711	\$128,711	\$128,711
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302.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$50,860	\$50,860	\$50,860	\$50,860
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302.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$231,103	\$201,090	\$231,323
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302.5 Increase funds for additional staff in the Customer Service Call Center to reduce wait times.

State General Funds			\$1,200,000	\$1,220,000
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302.100 Customer Service

Appropriation (HB 78)

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	\$12,827,309	\$13,058,412	\$14,228,399	\$14,278,632
State General Funds	\$12,827,309	\$13,058,412	\$14,228,399	\$14,278,632
TOTAL AGENCY FUNDS	\$350,580	\$350,580	\$350,580	\$350,580
Intergovernmental Transfers	\$225,580	\$225,580	\$225,580	\$225,580
Intergovernmental Transfers Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
Sales and Services	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL PUBLIC FUNDS	\$13,177,889	\$13,408,992	\$14,578,979	\$14,629,212

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	\$7,439,330	\$7,439,330	\$7,439,330	\$7,439,330
State General Funds	\$7,439,330	\$7,439,330	\$7,439,330	\$7,439,330
TOTAL AGENCY FUNDS	\$484,210	\$484,210	\$484,210	\$484,210
Sales and Services	\$424,210	\$424,210	\$424,210	\$424,210
Sales and Services Not Itemized	\$424,210	\$424,210	\$424,210	\$424,210
Sanctions, Fines, and Penalties	\$60,000	\$60,000	\$60,000	\$60,000
Sanctions, Fines, and Penalties Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$7,923,540	\$7,923,540	\$7,923,540	\$7,923,540

303.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$860)	(\$860)	(\$860)	(\$860)
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303.2 *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$26,267	\$26,267	\$26,267	\$26,267
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303.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$41,132	\$41,132	\$41,132	\$41,132
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303.4 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$178,750	\$155,536	\$178,919
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303.5 *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)*

State General Funds			(\$51,926)	\$0
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303.6 *Utilize existing funds (\$50,000) to provide for the coordination of specialty tag development and marketing. (S: YES)(CC: YES)*

State General Funds			\$0	\$0
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303.100 Departmental Administration

Appropriation (HB 78)

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	\$7,505,869	\$7,684,619	\$7,609,479	\$7,684,788
State General Funds	\$7,505,869	\$7,684,619	\$7,609,479	\$7,684,788
TOTAL AGENCY FUNDS	\$484,210	\$484,210	\$484,210	\$484,210
Sales and Services	\$424,210	\$424,210	\$424,210	\$424,210
Sales and Services Not Itemized	\$424,210	\$424,210	\$424,210	\$424,210
Sanctions, Fines, and Penalties	\$60,000	\$60,000	\$60,000	\$60,000
Sanctions, Fines, and Penalties Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$7,990,079	\$8,168,829	\$8,093,689	\$8,168,998

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.

TOTAL STATE FUNDS	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551
State General Funds	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551
TOTAL PUBLIC FUNDS	\$10,584,551	\$10,584,551	\$10,584,551	\$10,584,551

304.1 *Increase funds for reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB1211 and HB1276 during the 2008 legislative session. (S:Reduce funds to meet projections)*

State General Funds	\$4,000,000	\$4,000,000	\$3,381,969	\$4,000,000
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304.100 Forest Land Protection Grants

Appropriation (HB 78)

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	\$13,966,520	\$14,584,551
State General Funds	\$14,584,551	\$14,584,551	\$13,966,520	\$14,584,551
TOTAL PUBLIC FUNDS	\$14,584,551	\$14,584,551	\$13,966,520	\$14,584,551

Industry Regulation

Continuation Budget

HB 78 (FY12)

Governor

House

Senate

CC

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$3,161,086	\$3,161,086	\$3,161,086	\$3,161,086
State General Funds	\$3,011,086	\$3,011,086	\$3,011,086	\$3,011,086
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$187,422	\$187,422	\$187,422	\$187,422
Federal Funds Not Itemized	\$187,422	\$187,422	\$187,422	\$187,422
TOTAL AGENCY FUNDS	\$2,960,996	\$2,960,996	\$2,960,996	\$2,960,996
Sales and Services	\$2,460,996	\$2,460,996	\$2,460,996	\$2,460,996
Sales and Services Not Itemized	\$2,460,996	\$2,460,996	\$2,460,996	\$2,460,996
Sanctions, Fines, and Penalties	\$500,000	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$191,507	\$191,507	\$191,507	\$191,507
State Funds Transfers	\$191,507	\$191,507	\$191,507	\$191,507
Agency to Agency Contracts	\$191,507	\$191,507	\$191,507	\$191,507
TOTAL PUBLIC FUNDS	\$6,501,011	\$6,501,011	\$6,501,011	\$6,501,011

305.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$578)	(\$578)	(\$578)	(\$578)
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305.2 *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	\$20,550	\$20,550	\$20,550	\$20,550
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305.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$21,106	\$21,106	\$21,106	\$21,106
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305.4 *Replace funds with Tobacco Stamp Administration fees.*

State General Funds	(\$1,076,862)	(\$1,076,862)	(\$1,076,862)	(\$1,076,862)
Sales and Services Not Itemized	\$1,076,862	\$1,076,862	\$1,076,862	\$1,076,862
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

305.5 *Replace funds with coin operated amusement machine licensing and administration fees authorized in HB1055 (2010 Session) and SB454 (2010 Session).*

State General Funds	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Sales and Services Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

305.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$91,153	\$74,470	\$85,666
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305.7 *Increase funds for compliance investigators estimated to increase revenue collections by \$6,450,000 in FY2012. (CC:Increase funds for compliance investigators)*

State General Funds			\$2,755,000	\$983,000
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305.8 *Increase funds for compliance auditors estimated to increase revenue collections by \$1,334,000 in FY2012. (CC:Increase funds for compliance auditors)*

State General Funds			\$325,000	\$195,000
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305.100 Industry Regulation**Appropriation (HB 78)**

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	\$1,525,302	\$1,616,455	\$4,679,772	\$2,788,968
State General Funds	\$1,375,302	\$1,466,455	\$4,529,772	\$2,638,968
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$187,422	\$187,422	\$187,422	\$187,422
Federal Funds Not Itemized	\$187,422	\$187,422	\$187,422	\$187,422
TOTAL AGENCY FUNDS	\$4,637,858	\$4,637,858	\$4,637,858	\$4,637,858
Sales and Services	\$4,137,858	\$4,137,858	\$4,137,858	\$4,137,858
Sales and Services Not Itemized	\$4,137,858	\$4,137,858	\$4,137,858	\$4,137,858
Sanctions, Fines, and Penalties	\$500,000	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$191,507	\$191,507	\$191,507	\$191,507
State Funds Transfers	\$191,507	\$191,507	\$191,507	\$191,507
Agency to Agency Contracts	\$191,507	\$191,507	\$191,507	\$191,507
TOTAL PUBLIC FUNDS	\$6,542,089	\$6,633,242	\$9,696,559	\$7,805,755

Office of Special Investigations**Continuation Budget**

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

TOTAL STATE FUNDS	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402
State General Funds	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402
TOTAL PUBLIC FUNDS	\$2,168,402	\$2,168,402	\$2,168,402	\$2,168,402

306.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$242)	(\$242)	(\$242)	(\$242)
306.2	<i>Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		\$7,417	\$7,417	\$7,417	\$7,417
306.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$5,817	\$5,817	\$5,817	\$5,817
306.4	<i>Reduce one-time funds for equipment, uniforms, and motor vehicles provided in HB948 (2010 Session).</i>				
State General Funds		(\$126,000)	(\$126,000)	(\$126,000)	(\$126,000)
306.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$48,641	\$42,324	\$48,687
306.6	<i>Increase funds for fraud detection staff estimated to increase revenue collections by \$36,680,000 in FY2012. (CC:Increase funds for fraud detection staff)</i>				
State General Funds				\$632,000	\$632,000
306.98	<i>Change the name of the Litigations and Investigations program to Office of Special Investigations. (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0

306.100 Office of Special Investigations	Appropriation (HB 78)			
<i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.</i>				
TOTAL STATE FUNDS	\$2,055,394	\$2,104,035	\$2,729,718	\$2,736,081
State General Funds	\$2,055,394	\$2,104,035	\$2,729,718	\$2,736,081
TOTAL PUBLIC FUNDS	\$2,055,394	\$2,104,035	\$2,729,718	\$2,736,081

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	\$2,136,412	\$2,136,412	\$2,136,412	\$2,136,412
State General Funds	\$2,136,412	\$2,136,412	\$2,136,412	\$2,136,412
TOTAL AGENCY FUNDS	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
Sales and Services	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
Sales and Services Not Itemized	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
TOTAL PUBLIC FUNDS	\$4,383,114	\$4,383,114	\$4,383,114	\$4,383,114

307.1	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$443)	(\$443)	(\$443)	(\$443)
307.2	<i>Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		\$38,938	\$38,938	\$38,938	\$38,938
307.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$21,157	\$21,157	\$21,157	\$21,157
307.4	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$74,113	\$64,488	\$74,183

307.100 Local Government Services	Appropriation (HB 78)			
<i>The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.</i>				
TOTAL STATE FUNDS	\$2,196,064	\$2,270,177	\$2,260,552	\$2,270,247
State General Funds	\$2,196,064	\$2,270,177	\$2,260,552	\$2,270,247
TOTAL AGENCY FUNDS	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
Sales and Services	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
Sales and Services Not Itemized	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
TOTAL PUBLIC FUNDS	\$4,442,766	\$4,516,879	\$4,507,254	\$4,516,949

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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

308.1	<i>Increase funds for payments to the Employee Retirement System (ERS) for county tax officials. (H and S:Increase funds to meet the annual required contribution as required by the latest actuarial report)</i>				
State General Funds		\$601,163	\$5,984,996	\$5,984,996	\$5,984,996

308.100 Local Tax Officials Retirement and FICA

Appropriation (HB 78)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	\$1,601,163	\$6,984,996	\$6,984,996	\$6,984,996
State General Funds	\$1,601,163	\$6,984,996	\$6,984,996	\$6,984,996
TOTAL PUBLIC FUNDS	\$1,601,163	\$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	\$4,690,777	\$4,690,777	\$4,690,777	\$4,690,777
State General Funds	\$4,690,777	\$4,690,777	\$4,690,777	\$4,690,777
TOTAL FEDERAL FUNDS	\$1,226,479	\$1,226,479	\$1,226,479	\$1,226,479
Federal Funds Not Itemized	\$1,226,479	\$1,226,479	\$1,226,479	\$1,226,479
TOTAL AGENCY FUNDS	\$9,946,558	\$9,946,558	\$9,946,558	\$9,946,558
Sales and Services	\$9,946,558	\$9,946,558	\$9,946,558	\$9,946,558
Fees Retained for License Plate Production	\$3,926,892	\$3,926,892	\$3,926,892	\$3,926,892
Sales and Services Not Itemized	\$6,019,666	\$6,019,666	\$6,019,666	\$6,019,666
TOTAL PUBLIC FUNDS	\$15,863,814	\$15,863,814	\$15,863,814	\$15,863,814

309.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$1,592)	(\$1,592)	(\$1,592)	(\$1,592)
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309.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$218,175	\$218,175	\$218,175	\$218,175
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309.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$50,860	\$50,860	\$50,860	\$50,860
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309.4 Reduce funds for county tag printers.

State General Funds	(\$686,194)	(\$686,194)	(\$686,194)	(\$686,194)
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309.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$221,480	\$192,717	\$221,691
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309.100 Motor Vehicle Registration and Titling

Appropriation (HB 78)

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	\$4,272,026	\$4,493,506	\$4,464,743	\$4,493,717
State General Funds	\$4,272,026	\$4,493,506	\$4,464,743	\$4,493,717
TOTAL FEDERAL FUNDS	\$1,226,479	\$1,226,479	\$1,226,479	\$1,226,479
Federal Funds Not Itemized	\$1,226,479	\$1,226,479	\$1,226,479	\$1,226,479
TOTAL AGENCY FUNDS	\$9,946,558	\$9,946,558	\$9,946,558	\$9,946,558
Sales and Services	\$9,946,558	\$9,946,558	\$9,946,558	\$9,946,558
Fees Retained for License Plate Production	\$3,926,892	\$3,926,892	\$3,926,892	\$3,926,892
Sales and Services Not Itemized	\$6,019,666	\$6,019,666	\$6,019,666	\$6,019,666
TOTAL PUBLIC FUNDS	\$15,445,063	\$15,666,543	\$15,637,780	\$15,666,754

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	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818
State General Funds	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818
TOTAL PUBLIC FUNDS	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818

310.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
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310.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$106,615	\$106,615	\$106,615	\$106,615
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310.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$38,454	\$38,454	\$38,454	\$38,454
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310.4 Reduce funds to reflect efficiencies in operations resulting from an increase in e-filing.

State General Funds	(\$165,352)	(\$165,352)	(\$165,352)	(\$165,352)
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310.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$175,283	\$152,519	\$175,449
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310.6 Increase funds for additional workers in the processing center.

State General Funds			\$1,200,000	\$2,350,000
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310.100 Revenue Processing

Appropriation (HB 78)

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	\$11,817,313	\$11,992,596	\$13,169,832	\$14,342,762
State General Funds	\$11,817,313	\$11,992,596	\$13,169,832	\$14,342,762
TOTAL PUBLIC FUNDS	\$11,817,313	\$11,992,596	\$13,169,832	\$14,342,762

Tax Compliance

Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	\$30,426,085	\$30,426,085	\$30,426,085	\$30,426,085
State General Funds	\$30,426,085	\$30,426,085	\$30,426,085	\$30,426,085
TOTAL AGENCY FUNDS	\$13,577,790	\$13,577,790	\$13,577,790	\$13,577,790
Intergovernmental Transfers	\$222,000	\$222,000	\$222,000	\$222,000
Intergovernmental Transfers Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000
Sales and Services	\$13,355,790	\$13,355,790	\$13,355,790	\$13,355,790
Sales and Services Not Itemized	\$13,355,790	\$13,355,790	\$13,355,790	\$13,355,790
TOTAL PUBLIC FUNDS	\$44,003,875	\$44,003,875	\$44,003,875	\$44,003,875

311.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$4,688)	(\$4,688)	(\$4,688)	(\$4,688)
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311.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$306,712	\$306,712	\$306,712	\$306,712
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311.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$194,536	\$194,536	\$194,536	\$194,536
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311.4 Replace funds with fees associated with issuing garnishments against delinquent personal income tax filers. (S and CC:Reflect projected revenues)

State General Funds	(\$2,000,000)	(\$2,000,000)	(\$1,000,000)	(\$1,000,000)
Sales and Services Not Itemized	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

311.5 Replace funds with additional Cost of Collection fees.

State General Funds	(\$808,203)	(\$808,203)	(\$808,203)	(\$808,203)
Sales and Services Not Itemized	\$808,203	\$808,203	\$808,203	\$808,203
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

311.6 Replace funds with additional FiFa fee revenue. (S and CC:Reflect projected revenues)

State General Funds	(\$525,000)	(\$525,000)	(\$1,525,000)	(\$1,525,000)
Sales and Services Not Itemized	\$525,000	\$525,000	\$1,525,000	\$1,525,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

311.7 Increase funds to annualize funding added in HB947 (2010 Session) for personnel as a Special Project for additional tax compliance officers and revenue agents.

State General Funds	\$8,716,250	\$8,716,250	\$8,716,250	\$8,716,250
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311.8 Reduce funds added in HB947 (2010 Session) in the Special Project - Tax Compliance Auditors program.

State General Funds	(\$9,175,000)	(\$9,175,000)	(\$9,175,000)	(\$9,175,000)
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311.9 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$761,120	\$662,275	\$761,844
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311.10 Increase funds for out of state auditors estimated to increase revenue collections by \$9,000,000 in FY2012. (CC:Increase funds for out of state auditors)

State General Funds			\$3,960,000	\$1,900,000
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311.11 Increase funds for in-state auditors estimated to increase revenue collections by \$8,000,000 in FY2012.

State General Funds			\$4,150,000	\$0
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311.12 Increase funds for revenue agents estimated to increase revenue collections by \$49,725,000 in FY2012. (CC:Increase funds for revenue agents)

State General Funds			\$7,720,000	\$3,630,000
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311.13 Increase funds for staff at an additional regional office estimated to increase revenue collections by \$9,750,000 in FY2012. (CC:Increase funds for staff at an additional regional office)

State General Funds			\$1,513,000	\$2,093,000
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311.100 Tax Compliance

Appropriation (HB 78)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	\$27,130,692	\$27,891,812	\$45,135,967	\$35,515,536
State General Funds	\$27,130,692	\$27,891,812	\$45,135,967	\$35,515,536
TOTAL AGENCY FUNDS	\$16,910,993	\$16,910,993	\$16,910,993	\$16,910,993
Intergovernmental Transfers	\$222,000	\$222,000	\$222,000	\$222,000
Intergovernmental Transfers Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services	\$16,688,993	\$16,688,993	\$16,688,993	\$16,688,993
Sales and Services Not Itemized	\$16,688,993	\$16,688,993	\$16,688,993	\$16,688,993
TOTAL PUBLIC FUNDS	\$44,041,685	\$44,802,805	\$62,046,960	\$52,426,529

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	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864
State General Funds	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sanctions, Fines, and Penalties	\$300,000	\$300,000	\$300,000	\$300,000
Sanctions, Fines, and Penalties Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$1,799,864	\$1,799,864	\$1,799,864	\$1,799,864

312.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$160)	(\$160)	(\$160)	(\$160)
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312.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$1,236	\$1,236	\$1,236	\$1,236
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312.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$7,928	\$7,928	\$7,928	\$7,928
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312.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$51,331	\$44,665	\$51,380
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312.98 Change the name of the Tax Law and Policy program to Tax Policy. (S:YES)(CC:YES)

State General Funds			\$0	\$0
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312.100 Tax Policy**Appropriation (HB 78)**

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	\$1,408,868	\$1,460,199	\$1,453,533	\$1,460,248
State General Funds	\$1,408,868	\$1,460,199	\$1,453,533	\$1,460,248
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sanctions, Fines, and Penalties	\$300,000	\$300,000	\$300,000	\$300,000
Sanctions, Fines, and Penalties Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$1,808,868	\$1,860,199	\$1,853,533	\$1,860,248

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	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637
State General Funds	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637
TOTAL PUBLIC FUNDS	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637

313.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$932)	(\$932)	(\$932)	(\$932)
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313.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$690,526	\$690,526	\$690,526	\$690,526
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313.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$82,931	\$82,931	\$82,931	\$82,931
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313.4 Reduce funds for personnel.

State General Funds	(\$555,205)	(\$555,205)	(\$555,205)	(\$555,205)
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313.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$398,906	\$347,101	\$399,286
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313.100 Technology Support Services**Appropriation (HB 78)**

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	\$22,660,957	\$23,059,863	\$23,008,058	\$23,060,243
State General Funds	\$22,660,957	\$23,059,863	\$23,008,058	\$23,060,243
TOTAL PUBLIC FUNDS	\$22,660,957	\$23,059,863	\$23,008,058	\$23,060,243

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	\$31,415,522	\$31,415,522	\$31,415,522	\$31,415,522
State General Funds	\$31,415,522	\$31,415,522	\$31,415,522	\$31,415,522
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$1,670,418	\$1,670,418	\$1,670,418	\$1,670,418
Contributions, Donations, and Forfeitures	\$41,900	\$41,900	\$41,900	\$41,900
Sales and Services	\$1,628,518	\$1,628,518	\$1,628,518	\$1,628,518
TOTAL PUBLIC FUNDS	\$33,170,940	\$33,170,940	\$33,170,940	\$33,170,940

Section Total - Final

TOTAL STATE FUNDS	\$29,471,765	\$29,465,635	\$29,716,380	\$29,921,987
State General Funds	\$29,471,765	\$29,465,635	\$29,716,380	\$29,921,987
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$1,670,418	\$1,670,418	\$1,744,930	\$1,670,418
Contributions, Donations, and Forfeitures	\$41,900	\$41,900	\$41,900	\$41,900
Reserved Fund Balances			\$74,512	
Sales and Services	\$1,628,518	\$1,628,518	\$1,628,518	\$1,628,518
TOTAL PUBLIC FUNDS	\$31,227,183	\$31,221,053	\$31,546,310	\$31,677,405

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	\$4,643,588	\$4,643,588	\$4,643,588	\$4,643,588
State General Funds	\$4,643,588	\$4,643,588	\$4,643,588	\$4,643,588
TOTAL AGENCY FUNDS	\$532,671	\$532,671	\$532,671	\$532,671
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900	\$21,900
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900	\$21,900
Sales and Services	\$510,771	\$510,771	\$510,771	\$510,771
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$5,176,259	\$5,176,259	\$5,176,259	\$5,176,259

314.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$7,092)	(\$7,092)	(\$12,469)	(\$12,469)
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314.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$52,795)	(\$52,795)	(\$41,751)	(\$41,751)
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314.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$21,592	\$21,592	\$21,592	\$21,592
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314.4 Reduce funds for three vacant positions.

State General Funds	(\$66,195)	(\$66,195)	(\$66,195)	(\$66,195)
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314.5 Reduce funds for operations and replace with other funds.

State General Funds	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
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314.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$55,798	\$48,552	\$55,851
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314.7 Reduce funds for personnel and reflect savings from reduced hours and security contract. (S and CC:Restore funds to allow the Archives building to remain open to the public one day each week)

State General Funds		(\$260,458)	(\$130,458)	(\$130,458)
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314.100 Archives and Records

Appropriation (HB 78)

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	\$4,491,098	\$4,286,438	\$4,414,859	\$4,422,158
State General Funds	\$4,491,098	\$4,286,438	\$4,414,859	\$4,422,158
TOTAL AGENCY FUNDS	\$532,671	\$532,671	\$532,671	\$532,671
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900	\$21,900
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900	\$21,900

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services	\$510,771	\$510,771	\$510,771	\$510,771
Record Center Storage Fees	\$435,771	\$435,771	\$435,771	\$435,771
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$5,023,769	\$4,819,109	\$4,947,530	\$4,954,829

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	\$1,266,854	\$1,266,854	\$1,266,854	\$1,266,854
State General Funds	\$1,266,854	\$1,266,854	\$1,266,854	\$1,266,854
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$2,006,366	\$2,006,366	\$2,006,366	\$2,006,366

315.1 *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

State General Funds	(\$1,934)	(\$1,934)	(\$3,235)	(\$3,235)
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315.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$14,403)	(\$14,403)	(\$4,633)	(\$4,633)
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315.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$5,891	\$5,891	\$5,891	\$5,891
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315.4 *Reduce funds for two vacant positions. (H and S:Reflect actual salaries and benefits savings)*

State General Funds	(\$68,455)	(\$88,940)	(\$88,940)	(\$88,940)
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315.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$55,471	\$48,267	\$55,524
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315.100 Corporations**Appropriation (HB 78)**

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	\$1,187,953	\$1,222,939	\$1,224,204	\$1,231,461
State General Funds	\$1,187,953	\$1,222,939	\$1,224,204	\$1,231,461
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$1,927,465	\$1,962,451	\$1,963,716	\$1,970,973

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	\$4,889,561	\$4,889,561	\$4,889,561	\$4,889,561
State General Funds	\$4,889,561	\$4,889,561	\$4,889,561	\$4,889,561
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,024,561	\$5,024,561	\$5,024,561	\$5,024,561

316.1 *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

State General Funds	(\$7,466)	(\$7,466)	(\$4,696)	(\$4,696)
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316.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$55,591)	(\$55,591)	(\$194,810)	(\$194,810)
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316.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$22,736	\$22,736	\$22,736	\$22,736
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316.4 *Reduce funds for two vacant ballot builder positions and use services provided under contract with Kennesaw State University.*

State General Funds	(\$111,526)	(\$111,526)	(\$111,526)	(\$111,526)
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316.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$47,547	\$41,372	\$47,592
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316.100 Elections**Appropriation (HB 78)**

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	\$4,737,714	\$4,785,261	\$4,642,637	\$4,648,857
State General Funds	\$4,737,714	\$4,785,261	\$4,642,637	\$4,648,857
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$4,872,714	\$4,920,261	\$4,777,637	\$4,783,857

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	\$6,008,295	\$6,008,295	\$6,008,295	\$6,008,295
State General Funds	\$6,008,295	\$6,008,295	\$6,008,295	\$6,008,295
TOTAL AGENCY FUNDS	\$128,235	\$128,235	\$128,235	\$128,235
Sales and Services	\$128,235	\$128,235	\$128,235	\$128,235
Sales and Services Not Itemized	\$128,235	\$128,235	\$128,235	\$128,235
TOTAL PUBLIC FUNDS	\$6,136,530	\$6,136,530	\$6,136,530	\$6,136,530

317.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$9,174)	(\$9,174)	(\$115)	(\$115)
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317.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$68,311)	(\$68,311)	(\$33,823)	(\$33,823)
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317.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$27,938	\$27,938	\$27,938	\$27,938
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317.4 Reduce funds for eight vacant positions. (S and CC:Restore funds for the Tifton office)

State General Funds	(\$446,833)	(\$446,833)	(\$396,833)	(\$338,330)
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317.5 Reduce funds for operations.

State General Funds	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000)
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317.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$167,989	\$146,173	\$168,149
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317.7 Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)

State General Funds			(\$25,287)	\$0
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317.100 Office Administration

Appropriation (HB 78)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$5,445,915	\$5,613,904	\$5,660,348	\$5,766,114
State General Funds	\$5,445,915	\$5,613,904	\$5,660,348	\$5,766,114
TOTAL AGENCY FUNDS	\$128,235	\$128,235	\$128,235	\$128,235
Sales and Services	\$128,235	\$128,235	\$128,235	\$128,235
Sales and Services Not Itemized	\$128,235	\$128,235	\$128,235	\$128,235
TOTAL PUBLIC FUNDS	\$5,574,150	\$5,742,139	\$5,788,583	\$5,894,349

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	\$6,993,419	\$6,993,419	\$6,993,419	\$6,993,419
State General Funds	\$6,993,419	\$6,993,419	\$6,993,419	\$6,993,419
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$7,143,419	\$7,143,419	\$7,143,419	\$7,143,419

318.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$10,679)	(\$10,679)	(\$34,679)	(\$34,679)
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318.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). (CC:Increase funds)

State General Funds	(\$79,511)	(\$79,511)	\$6,257	\$6,257
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318.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$32,519	\$32,519	\$32,519	\$32,519
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318.4	<i>Reduce funds for seven vacant positions. (H and S:Eliminate four additional positions)</i>				
State General Funds		(\$218,415)	(\$477,458)	(\$477,458)	(\$477,458)
318.5	<i>Reduce funds for board member per diems.</i>				
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
318.6	<i>Reduce funds by eliminating the requirement for the Pharmacy Board state exam and using the national pharmacy exam for licensing. (H:NO)(S:NO)</i>				
State General Funds		(\$24,000)	\$0	\$0	\$0
318.7	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$168,886	\$146,953	\$169,046
318.8	<i>Reduce funds for operations.</i>				
State General Funds			(\$22,000)	(\$22,000)	(\$22,000)
318.9	<i>Transfer funds from the Office of Customer Service to retain revenue-generating personnel and sustain current services to businesses. (CC:Transfer funds from Customer Service in the Office of Consumer Protection to retain revenue-generating personnel and sustain current services to businesses)</i>				
State General Funds				\$200,000	\$200,000

318.100 Professional Licensing Boards

Appropriation (HB 78)

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	\$6,653,333	\$6,565,176	\$6,805,011	\$6,827,104
State General Funds	\$6,653,333	\$6,565,176	\$6,805,011	\$6,827,104
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$6,803,333	\$6,715,176	\$6,955,011	\$6,977,104

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.

TOTAL STATE FUNDS	\$1,048,116	\$1,048,116	\$1,048,116	\$1,048,116
State General Funds	\$1,048,116	\$1,048,116	\$1,048,116	\$1,048,116
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$1,098,116	\$1,098,116	\$1,098,116	\$1,098,116

319.1	<i>Reduce funds to reflect an adjustment to Workers' Compensation premiums.</i>				
State General Funds		(\$1,600)	(\$1,600)	(\$7,310)	(\$7,310)
319.2	<i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>				
State General Funds		(\$11,916)	(\$11,916)	(\$13,767)	(\$13,767)
319.3	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds		\$4,874	\$4,874	\$4,874	\$4,874
319.4	<i>Reduce funds for two vacant positions. (H and S:Recognize two additional vacancies)</i>				
State General Funds		(\$123,491)	(\$231,994)	(\$231,994)	(\$231,994)
319.5	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
State General Funds			\$19,748	\$17,183	\$19,766

319.100 Securities

Appropriation (HB 78)

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	\$915,983	\$827,228	\$817,102	\$819,685
State General Funds	\$915,983	\$827,228	\$817,102	\$819,685
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$965,983	\$877,228	\$867,102	\$869,685

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$261,500	\$261,500	\$261,500	\$261,500
State General Funds	\$261,500	\$261,500	\$261,500	\$261,500
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$281,500	\$281,500	\$281,500	\$281,500

320.1 *Reduce funds for operations. (H:Provide for the salaries of two positions and enhance private fundraising opportunities)(CC:Enhance private fundraising opportunities)*

State General Funds	(\$19,972)	(\$47,217)	(\$19,972)	(\$30,000)
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320.2 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$10,379	\$9,031	\$10,388
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320.3 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds			\$515	\$515
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320.100 Commission on the Holocaust, Georgia Appropriation (HB 78)

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	\$241,528	\$224,662	\$251,074	\$242,403
State General Funds	\$241,528	\$224,662	\$251,074	\$242,403
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$261,528	\$244,662	\$271,074	\$262,403

Drugs and Narcotics Agency, Georgia Continuation Budget

The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.

TOTAL STATE FUNDS	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674
State General Funds	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674
TOTAL PUBLIC FUNDS	\$2,097,674	\$2,097,674	\$2,097,674	\$2,097,674

321.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums. (CC:Increase funds)*

State General Funds	(\$3,203)	(\$3,203)	\$2,713	\$2,713
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321.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$1,962)	(\$1,962)	(\$1,962)	(\$1,962)
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321.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$9,754	\$9,754	\$9,754	\$9,754
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321.4 *Reduce funds for two vacant compliance investigator positions.*

State General Funds	(\$157,415)	(\$157,415)	(\$157,415)	(\$157,415)
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321.5 *Reduce funds for motor vehicles to accurately reflect the needs of a reduced investigation staff.*

State General Funds	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
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321.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$41,711	\$36,294	\$41,751
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321.99 *CC: 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.*

Senate: 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.

House: 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.

Governor: 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.

State General Funds	\$0	\$0	\$0	\$0
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321.100 Drugs and Narcotics Agency, Georgia Appropriation (HB 78)

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,902,848	\$1,944,559	\$1,945,058	\$1,950,515
State General Funds	\$1,902,848	\$1,944,559	\$1,945,058	\$1,950,515
TOTAL PUBLIC FUNDS	\$1,902,848	\$1,944,559	\$1,945,058	\$1,950,515

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	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394
State General Funds	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394
TOTAL PUBLIC FUNDS	\$3,075,394	\$3,075,394	\$3,075,394	\$3,075,394

322.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums. (CC:Increase funds)

State General Funds	(\$4,696)	(\$4,696)	\$7,338	\$7,338
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322.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$281	\$281	\$281	\$281
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322.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$14,300	\$14,300	\$14,300	\$14,300
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322.4 Reduce funds for positions vacated by retirement and reduce use of hourly employees.

State General Funds	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)
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322.5 Reduce funds for operations.

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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322.6 Reduce funds for contracts.

State General Funds	(\$17,252)	(\$17,252)	(\$17,252)	(\$17,252)
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322.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$69,419	\$60,403	\$69,484
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322.8 Replace funds for intake positions with licensee education functions.

State General Funds			(\$74,512)	\$0
Reserved Fund Balances Not Itemized			\$74,512	\$0
TOTAL PUBLIC FUNDS			\$0	\$0

322.100 Real Estate Commission**Appropriation (HB 78)**

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	\$2,848,027	\$2,917,446	\$2,845,952	\$2,929,545
State General Funds	\$2,848,027	\$2,917,446	\$2,845,952	\$2,929,545
TOTAL AGENCY FUNDS			\$74,512	
Reserved Fund Balances			\$74,512	
Reserved Fund Balances Not Itemized			\$74,512	
TOTAL PUBLIC FUNDS	\$2,848,027	\$2,917,446	\$2,920,464	\$2,929,545

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	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121
State General Funds	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121
TOTAL PUBLIC FUNDS	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121

323.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums. (CC:Increase funds)

State General Funds	(\$1,727)	(\$1,727)	\$4,367	\$4,367
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323.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$832)	(\$832)	(\$832)	(\$832)
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323.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$5,260	\$5,260	\$5,260	\$5,260
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323.4 Reduce funds by deferring the hiring of one software programmer and one database administrator.

State General Funds	(\$86,456)	(\$86,456)	(\$86,456)	(\$86,456)
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323.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$30,656	\$26,675	\$30,685
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323.6 Increase funds for certified mailings per HB232 (2011 session).

State General Funds			\$30,000	\$0
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323.100 State Ethics Commission**Appropriation (HB 78)**

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	\$1,047,366	\$1,078,022	\$1,110,135	\$1,084,145
State General Funds	\$1,047,366	\$1,078,022	\$1,110,135	\$1,084,145
TOTAL PUBLIC FUNDS	\$1,047,366	\$1,078,022	\$1,110,135	\$1,084,145

Section 43: Soil and Water Conservation Commission

Section Total - Continuation

TOTAL STATE FUNDS	\$2,774,843	\$2,774,843	\$2,774,843	\$2,774,843
State General Funds	\$2,774,843	\$2,774,843	\$2,774,843	\$2,774,843
TOTAL FEDERAL FUNDS	\$4,062,442	\$4,062,442	\$4,062,442	\$4,062,442
ARRA-Watershed Rehabilitation Program CFDA10.916	\$2,053,194	\$2,053,194	\$2,053,194	\$2,053,194
Federal Funds Not Itemized	\$2,009,248	\$2,009,248	\$2,009,248	\$2,009,248
TOTAL AGENCY FUNDS	\$615,498	\$615,498	\$615,498	\$615,498
Contributions, Donations, and Forfeitures	\$42,237	\$42,237	\$42,237	\$42,237
Intergovernmental Transfers	\$573,261	\$573,261	\$573,261	\$573,261
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$539,920	\$539,920	\$539,920	\$539,920
State Funds Transfers	\$281,489	\$281,489	\$281,489	\$281,489
Federal Funds Transfers	\$258,431	\$258,431	\$258,431	\$258,431
TOTAL PUBLIC FUNDS	\$7,992,703	\$7,992,703	\$7,992,703	\$7,992,703

Section Total - Final

TOTAL STATE FUNDS	\$2,546,076	\$2,585,361	\$2,602,413	\$2,585,421
State General Funds	\$2,546,076	\$2,585,361	\$2,602,413	\$2,585,421
TOTAL FEDERAL FUNDS	\$2,009,248	\$2,009,248	\$2,009,248	\$2,009,248
Federal Funds Not Itemized	\$2,009,248	\$2,009,248	\$2,009,248	\$2,009,248
TOTAL AGENCY FUNDS	\$615,498	\$615,498	\$615,498	\$615,498
Contributions, Donations, and Forfeitures	\$42,237	\$42,237	\$42,237	\$42,237
Intergovernmental Transfers	\$573,261	\$573,261	\$573,261	\$573,261
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$539,920	\$539,920	\$539,920	\$539,920
State Funds Transfers	\$281,489	\$281,489	\$281,489	\$281,489
Federal Funds Transfers	\$258,431	\$258,431	\$258,431	\$258,431
TOTAL PUBLIC FUNDS	\$5,710,742	\$5,750,027	\$5,767,079	\$5,750,087

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	\$710,670	\$710,670	\$710,670	\$710,670
State General Funds	\$710,670	\$710,670	\$710,670	\$710,670
TOTAL PUBLIC FUNDS	\$710,670	\$710,670	\$710,670	\$710,670

324.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$2,845)	(\$2,845)	(\$2,845)	(\$2,845)
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324.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$1,068)	(\$1,068)	(\$1,068)	(\$1,068)
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324.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,847	\$4,847	\$4,847	\$4,847
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324.4 Reduce funds for operations.

State General Funds	(\$8,909)	(\$8,909)	(\$8,909)	(\$8,909)
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324.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$18,627	\$16,208	\$18,644	\$18,644
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324.100 Commission Administration

Appropriation (HB 78)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$702,695	\$721,322	\$718,903	\$721,339
State General Funds	\$702,695	\$721,322	\$718,903	\$721,339
TOTAL PUBLIC FUNDS	\$702,695	\$721,322	\$718,903	\$721,339

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$258,745	\$258,745	\$258,745	\$258,745
State General Funds	\$258,745	\$258,745	\$258,745	\$258,745
TOTAL FEDERAL FUNDS	\$1,796,148	\$1,796,148	\$1,796,148	\$1,796,148
Federal Funds Not Itemized	\$1,796,148	\$1,796,148	\$1,796,148	\$1,796,148
TOTAL AGENCY FUNDS	\$511,686	\$511,686	\$511,686	\$511,686
Intergovernmental Transfers	\$511,686	\$511,686	\$511,686	\$511,686
Intergovernmental Transfers Not Itemized	\$511,686	\$511,686	\$511,686	\$511,686
TOTAL PUBLIC FUNDS	\$2,566,579	\$2,566,579	\$2,566,579	\$2,566,579

325.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$2,246)	(\$2,246)	(\$2,246)	(\$2,246)
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325.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$175)	(\$175)	(\$175)	(\$175)
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325.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$1,060	\$1,060	\$1,060	\$1,060
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325.4 *Reduce funds for personnel.*

State General Funds	(\$28,037)	(\$28,037)	(\$28,037)	(\$28,037)
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325.5 *Reduce funds for operations.*

State General Funds	(\$422)	(\$422)	(\$422)	(\$422)
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325.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$4,606	\$4,008	\$4,610
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325.100 Conservation of Agricultural Water Supplies Appropriation (HB 78)

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	\$228,925	\$233,531	\$232,933	\$233,535
State General Funds	\$228,925	\$233,531	\$232,933	\$233,535
TOTAL FEDERAL FUNDS	\$1,796,148	\$1,796,148	\$1,796,148	\$1,796,148
Federal Funds Not Itemized	\$1,796,148	\$1,796,148	\$1,796,148	\$1,796,148
TOTAL AGENCY FUNDS	\$511,686	\$511,686	\$511,686	\$511,686
Intergovernmental Transfers	\$511,686	\$511,686	\$511,686	\$511,686
Intergovernmental Transfers Not Itemized	\$511,686	\$511,686	\$511,686	\$511,686
TOTAL PUBLIC FUNDS	\$2,536,759	\$2,541,365	\$2,540,767	\$2,541,369

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	\$1,464,183	\$1,464,183	\$1,464,183	\$1,464,183
State General Funds	\$1,464,183	\$1,464,183	\$1,464,183	\$1,464,183
TOTAL FEDERAL FUNDS	\$213,100	\$213,100	\$213,100	\$213,100
Federal Funds Not Itemized	\$213,100	\$213,100	\$213,100	\$213,100
TOTAL AGENCY FUNDS	\$103,812	\$103,812	\$103,812	\$103,812
Contributions, Donations, and Forfeitures	\$42,237	\$42,237	\$42,237	\$42,237
Contributions, Donations, and Forfeitures Not Itemized	\$42,237	\$42,237	\$42,237	\$42,237
Intergovernmental Transfers	\$61,575	\$61,575	\$61,575	\$61,575
Intergovernmental Transfers Not Itemized	\$61,575	\$61,575	\$61,575	\$61,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$539,920	\$539,920	\$539,920	\$539,920
State Funds Transfers	\$281,489	\$281,489	\$281,489	\$281,489
Agency to Agency Contracts	\$281,489	\$281,489	\$281,489	\$281,489
Federal Funds Transfers	\$258,431	\$258,431	\$258,431	\$258,431
FF Water Quality Management Planning CFDA66.454	\$258,431	\$258,431	\$258,431	\$258,431
TOTAL PUBLIC FUNDS	\$2,321,015	\$2,321,015	\$2,321,015	\$2,321,015

326.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$9,285)	(\$9,285)	(\$9,285)	(\$9,285)
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326.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$660)	(\$660)	(\$660)	(\$660)
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326.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$8,331	\$8,331	\$8,331	\$8,331
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326.4 *Reduce funds for personnel.*

State General Funds	(\$56,664)	(\$56,664)	(\$56,664)	(\$56,664)
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326.5 *Reduce funds for operations.*

State General Funds	(\$73,662)	(\$99,123)	(\$73,662)	(\$99,123)
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326.6 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$37,859	\$32,942	\$37,894
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326.100 Conservation of Soil and Water Resources **Appropriation (HB 78)**

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	\$1,332,243	\$1,344,641	\$1,365,185	\$1,344,676
State General Funds	\$1,332,243	\$1,344,641	\$1,365,185	\$1,344,676
TOTAL FEDERAL FUNDS	\$213,100	\$213,100	\$213,100	\$213,100
Federal Funds Not Itemized	\$213,100	\$213,100	\$213,100	\$213,100
TOTAL AGENCY FUNDS	\$103,812	\$103,812	\$103,812	\$103,812
Contributions, Donations, and Forfeitures	\$42,237	\$42,237	\$42,237	\$42,237
Contributions, Donations, and Forfeitures Not Itemized	\$42,237	\$42,237	\$42,237	\$42,237
Intergovernmental Transfers	\$61,575	\$61,575	\$61,575	\$61,575
Intergovernmental Transfers Not Itemized	\$61,575	\$61,575	\$61,575	\$61,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$539,920	\$539,920	\$539,920	\$539,920
State Funds Transfers	\$281,489	\$281,489	\$281,489	\$281,489
Agency to Agency Contracts	\$281,489	\$281,489	\$281,489	\$281,489
Federal Funds Transfers	\$258,431	\$258,431	\$258,431	\$258,431
FF Water Quality Management Planning CFDA66.454	\$258,431	\$258,431	\$258,431	\$258,431
TOTAL PUBLIC FUNDS	\$2,189,075	\$2,201,473	\$2,222,017	\$2,201,508

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	\$152,397	\$152,397	\$152,397	\$152,397
State General Funds	\$152,397	\$152,397	\$152,397	\$152,397
TOTAL FEDERAL FUNDS	\$2,053,194	\$2,053,194	\$2,053,194	\$2,053,194
ARRA-Watershed Rehabilitation Program CFDA10.916	\$2,053,194	\$2,053,194	\$2,053,194	\$2,053,194
TOTAL PUBLIC FUNDS	\$2,205,591	\$2,205,591	\$2,205,591	\$2,205,591

327.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$150)	(\$150)	(\$150)	(\$150)
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327.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$151	\$151	\$151	\$151
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327.3 *Reduce funds for watershed repair.*

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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327.4 *Reduce funds to reflect the expiration of the American Recovery and Reinvestment Act of 2009.*

ARRA-Watershed Rehabilitation Program CFDA10.916	(\$2,053,194)	(\$2,053,194)	(\$2,053,194)	(\$2,053,194)
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327.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$843	\$733	\$844	
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327.100 U.S.D.A. Flood Control Watershed Structures **Appropriation (HB 78)**

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	\$122,398	\$123,241	\$123,131	\$123,242
State General Funds	\$122,398	\$123,241	\$123,131	\$123,242
TOTAL PUBLIC FUNDS	\$122,398	\$123,241	\$123,131	\$123,242

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	\$188,848	\$188,848	\$188,848	\$188,848
State General Funds	\$188,848	\$188,848	\$188,848	\$188,848
TOTAL PUBLIC FUNDS	\$188,848	\$188,848	\$188,848	\$188,848

328.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$449)	(\$449)	(\$449)	(\$449)
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328.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$38)	(\$38)	(\$38)	(\$38)
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328.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$759	\$759	\$759	\$759
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328.4	<i>Reduce funds for personnel.</i>				
	State General Funds	(\$4,219)	(\$4,219)	(\$4,219)	(\$4,219)
328.5	<i>Reduce funds for operations.</i>				
	State General Funds	(\$86)	(\$86)	(\$86)	(\$86)
328.6	<i>Reduce funds for contracts for water-related studies.</i>				
	State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
328.7	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>				
	State General Funds		\$2,811	\$2,446	\$2,814

328.100 Water Resources and Land Use Planning		Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.</i>					
TOTAL STATE FUNDS		\$159,815	\$162,626	\$162,261	\$162,629
State General Funds		\$159,815	\$162,626	\$162,261	\$162,629
TOTAL PUBLIC FUNDS		\$159,815	\$162,626	\$162,261	\$162,629

Section 44: State Personnel Administration

Section Total - Continuation

TOTAL AGENCY FUNDS	\$1,157,723	\$1,157,723	\$1,157,723	\$1,157,723
Reserved Fund Balances	\$1,086,148	\$1,086,148	\$1,086,148	\$1,086,148
Sales and Services	\$71,575	\$71,575	\$71,575	\$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,163,076	\$9,163,076	\$9,163,076	\$9,163,076
State Funds Transfers	\$9,163,076	\$9,163,076	\$9,163,076	\$9,163,076
TOTAL PUBLIC FUNDS	\$10,320,799	\$10,320,799	\$10,320,799	\$10,320,799

Section Total - Final

TOTAL AGENCY FUNDS	\$1,157,723	\$1,157,723	\$4,602,420	\$4,602,420
Reserved Fund Balances	\$1,086,148	\$1,086,148	\$4,530,845	\$4,530,845
Sales and Services	\$71,575	\$71,575	\$71,575	\$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,426,139	\$8,426,139	\$7,892,030	\$7,892,030
State Funds Transfers	\$8,426,139	\$8,426,139	\$7,892,030	\$7,892,030
TOTAL PUBLIC FUNDS	\$9,583,862	\$9,583,862	\$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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280
State Funds Transfers	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280
Merit System Assessments	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280
TOTAL PUBLIC FUNDS	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280

329.1	<i>Reduce funds for operations.</i>				
	Merit System Assessments	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)
329.2	<i>Reduce funds for contracts.</i>				
	Merit System Assessments	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
329.3	<i>Adjust funds to reflect expenditures.</i>				
	Merit System Assessments			\$468,081	\$468,081

329.100 Recruitment and Staffing Services		Appropriation (HB 78)			
<i>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.</i>					
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,123,161	\$1,123,161	\$1,591,242	\$1,591,242
State Funds Transfers		\$1,123,161	\$1,123,161	\$1,591,242	\$1,591,242
Merit System Assessments		\$1,123,161	\$1,123,161	\$1,591,242	\$1,591,242
TOTAL PUBLIC FUNDS		\$1,123,161	\$1,123,161	\$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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$150,433	\$150,433	\$150,433	\$150,433
Reserved Fund Balances	\$78,858	\$78,858	\$78,858	\$78,858
Reserved Fund Balances Not Itemized	\$78,858	\$78,858	\$78,858	\$78,858
Sales and Services	\$71,575	\$71,575	\$71,575	\$71,575
Sales and Services Not Itemized	\$71,575	\$71,575	\$71,575	\$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,018,600	\$3,018,600	\$3,018,600	\$3,018,600
State Funds Transfers	\$3,018,600	\$3,018,600	\$3,018,600	\$3,018,600
Merit System Assessments	\$3,018,600	\$3,018,600	\$3,018,600	\$3,018,600
TOTAL PUBLIC FUNDS	\$3,169,033	\$3,169,033	\$3,169,033	\$3,169,033

330.1 *Remit payment to the State Treasury (Total Funds: \$1,947,035). (G:YES)(H:YES)(S and CC:Add \$500,000 to the payments to Treasury)*

Merit System Assessments	\$0	\$0	\$0	\$0
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330.2 *Reduce funds for personnel.*

Merit System Assessments	(\$253,113)	(\$253,113)	(\$253,113)	(\$253,113)
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330.3 *Reduce funds for operations.*

Merit System Assessments	(\$36,584)	(\$36,584)	(\$36,584)	(\$36,584)
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330.4 *Reduce funds for equipment.*

Merit System Assessments	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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330.5 *Reduce funds for contracts.*

Merit System Assessments	(\$116,241)	(\$116,241)	(\$116,241)	(\$116,241)
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330.6 *Adjust funds to reflect expenditures.*

Merit System Assessments			\$938,304	\$938,304
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330.100 System Administration**Appropriation (HB 78)**

The purpose of this appropriation is to provide administrative and technical support to the agency.

TOTAL AGENCY FUNDS	\$150,433	\$150,433	\$150,433	\$150,433
Reserved Fund Balances	\$78,858	\$78,858	\$78,858	\$78,858
Reserved Fund Balances Not Itemized	\$78,858	\$78,858	\$78,858	\$78,858
Sales and Services	\$71,575	\$71,575	\$71,575	\$71,575
Sales and Services Not Itemized	\$71,575	\$71,575	\$71,575	\$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,592,662	\$2,592,662	\$3,530,966	\$3,530,966
State Funds Transfers	\$2,592,662	\$2,592,662	\$3,530,966	\$3,530,966
Merit System Assessments	\$2,592,662	\$2,592,662	\$3,530,966	\$3,530,966
TOTAL PUBLIC FUNDS	\$2,743,095	\$2,743,095	\$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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,007,290	\$1,007,290	\$1,007,290	\$1,007,290
Reserved Fund Balances	\$1,007,290	\$1,007,290	\$1,007,290	\$1,007,290
Reserved Fund Balances Not Itemized	\$1,007,290	\$1,007,290	\$1,007,290	\$1,007,290
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,677,902	\$2,677,902	\$2,677,902	\$2,677,902
State Funds Transfers	\$2,677,902	\$2,677,902	\$2,677,902	\$2,677,902
Merit System Assessments	\$2,650,063	\$2,650,063	\$2,650,063	\$2,650,063
Merit System Training and Compensation Fees	\$27,839	\$27,839	\$27,839	\$27,839
TOTAL PUBLIC FUNDS	\$3,685,192	\$3,685,192	\$3,685,192	\$3,685,192

331.1 *Reduce funds for operations.*

Merit System Assessments	(\$19,836)	(\$19,836)	(\$19,836)	(\$19,836)
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331.2 *Reduce funds for contracts.*

Merit System Assessments	(\$86,572)	(\$86,572)	(\$86,572)	(\$86,572)
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331.3 *Adjust funds to reflect expenditures.*

Reserved Fund Balances Not Itemized			\$3,444,697	\$3,444,697
Merit System Assessments			(\$938,895)	(\$938,895)
TOTAL PUBLIC FUNDS			\$2,505,802	\$2,505,802

331.100 Total Compensation and Rewards**Appropriation (HB 78)**

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL AGENCY FUNDS	\$1,007,290	\$1,007,290	\$4,451,987	\$4,451,987
Reserved Fund Balances	\$1,007,290	\$1,007,290	\$4,451,987	\$4,451,987
Reserved Fund Balances Not Itemized	\$1,007,290	\$1,007,290	\$4,451,987	\$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,571,494	\$2,571,494	\$1,632,599	\$1,632,599
State Funds Transfers	\$2,571,494	\$2,571,494	\$1,632,599	\$1,632,599

HB 78 (FY12)

	Governor	House	Senate	CC
Merit System Assessments	\$2,543,655	\$2,543,655	\$1,604,760	\$1,604,760
Merit System Training and Compensation Fees	\$27,839	\$27,839	\$27,839	\$27,839
TOTAL PUBLIC FUNDS	\$3,578,784	\$3,578,784	\$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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,293,294	\$2,293,294	\$2,293,294	\$2,293,294
State Funds Transfers	\$2,293,294	\$2,293,294	\$2,293,294	\$2,293,294
Merit System Assessments	\$1,987,703	\$1,987,703	\$1,987,703	\$1,987,703
Merit System Training and Compensation Fees	\$305,591	\$305,591	\$305,591	\$305,591
TOTAL PUBLIC FUNDS	\$2,293,294	\$2,293,294	\$2,293,294	\$2,293,294

332.1 Reduce funds for contracts.

Merit System Assessments	(\$124,717)	(\$124,717)	(\$124,717)	(\$124,717)
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332.2 Reduce funds for operations.

Merit System Assessments	(\$29,755)	(\$29,755)	(\$29,755)	(\$29,755)
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332.3 Adjust funds to reflect expenditures.

Merit System Assessments			(\$1,001,599)	(\$1,001,599)
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332.100 Workforce Development and Alignment

Appropriation (HB 78)

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	\$2,138,822	\$2,138,822	\$1,137,223	\$1,137,223
State Funds Transfers	\$2,138,822	\$2,138,822	\$1,137,223	\$1,137,223
Merit System Assessments	\$1,833,231	\$1,833,231	\$831,632	\$831,632
Merit System Training and Compensation Fees	\$305,591	\$305,591	\$305,591	\$305,591
TOTAL PUBLIC FUNDS	\$2,138,822	\$2,138,822	\$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	\$805,392,439	\$805,392,439	\$805,392,439	\$805,392,439
State General Funds	\$32,756,834	\$32,756,834	\$32,756,834	\$32,756,834
Lottery Proceeds	\$772,635,605	\$772,635,605	\$772,635,605	\$772,635,605
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$779,312	\$779,312	\$779,312	\$779,312
Federal Funds Transfers	\$779,312	\$779,312	\$779,312	\$779,312
TOTAL PUBLIC FUNDS	\$806,692,404	\$806,692,404	\$806,692,404	\$806,692,404

Section Total - Final

TOTAL STATE FUNDS	\$526,608,612	\$649,840,771	\$649,970,771	\$649,840,771
State General Funds	\$29,500,654	\$37,102,532	\$37,232,532	\$37,102,532
Lottery Proceeds	\$497,107,958	\$612,738,239	\$612,738,239	\$612,738,239
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$527,091,335	\$650,323,494	\$650,453,494	\$650,323,494

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	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625
State General Funds		\$0	\$0	\$0
Lottery Proceeds	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625
TOTAL PUBLIC FUNDS	\$5,764,625	\$5,764,625	\$5,764,625	\$5,764,625

333.1 Reduce funds to reflect the lottery revenue estimate.

Lottery Proceeds	(\$2,080,370)	\$0	\$0	\$0
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333.2 Replace funds. (H:YES)(S:YES)

State General Funds		\$5,764,625	\$5,764,625	\$5,764,625
Lottery Proceeds		(\$5,764,625)	(\$5,764,625)	(\$5,764,625)
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

333.3 Increase funds to meet projected need.

State General Funds		\$735,375	\$735,375	\$735,375
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333.100 Accel

Appropriation (HB 78)

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	\$3,684,255	\$6,500,000	\$6,500,000	\$6,500,000
State General Funds		\$6,500,000	\$6,500,000	\$6,500,000
Lottery Proceeds	\$3,684,255			
TOTAL PUBLIC FUNDS	\$3,684,255	\$6,500,000	\$6,500,000	\$6,500,000

College Opportunity Grant

Continuation Budget

The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.

TOTAL STATE FUNDS	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL PUBLIC FUNDS	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000

334.1 Reduce funds to reflect the lottery revenue estimate. (H and S:Eliminate funds for the College Opportunity Grant)

Lottery Proceeds	(\$5,413,283)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
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334.100 College Opportunity Grant

Appropriation (HB 78)

The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.

TOTAL STATE FUNDS	\$9,586,717
Lottery Proceeds	\$9,586,717
TOTAL PUBLIC FUNDS	\$9,586,717

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	\$550,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$550,000	\$550,000	\$550,000	\$550,000

335.1 Reduce funds to reflect the lottery revenue estimate.

Lottery Proceeds	(\$198,487)	\$0	\$0	\$0
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335.2 Replace funds. (H:YES)(S:YES)

State General Funds		\$550,000	\$550,000	\$550,000
Lottery Proceeds		(\$550,000)	(\$550,000)	(\$550,000)
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

335.3 Increase funds due to projected need.

State General Funds			\$130,000	\$0
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335.100 Engineer Scholarship

Appropriation (HB 78)

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	\$351,513	\$550,000	\$680,000	\$550,000
State General Funds		\$550,000	\$680,000	\$550,000
Lottery Proceeds	\$351,513			
TOTAL PUBLIC FUNDS	\$351,513	\$550,000	\$680,000	\$550,000

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
State General Funds		\$0	\$0	\$0
Lottery Proceeds	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
TOTAL PUBLIC FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708

336.1 Reduce funds to reflect the lottery revenue estimate.

Lottery Proceeds	(\$443,423)	\$0	\$0	\$0
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336.2 Replace funds. (H:YES)(S:YES)

State General Funds		\$1,228,708	\$1,228,708	\$1,228,708
Lottery Proceeds		(\$1,228,708)	(\$1,228,708)	(\$1,228,708)
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

336.3 Reduce funds to reflect actual need.

State General Funds		(\$133,846)	(\$133,846)	(\$133,846)
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336.100 Georgia Military College Scholarship**Appropriation (HB 78)**

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	\$785,285	\$1,094,862	\$1,094,862	\$1,094,862
State General Funds		\$1,094,862	\$1,094,862	\$1,094,862
Lottery Proceeds	\$785,285			
TOTAL PUBLIC FUNDS	\$785,285	\$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	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

337.100 HERO Scholarship**Appropriation (HB 78)**

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

HOPE Administration**Continuation Budget**

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$6,985,800	\$6,985,800	\$6,985,800	\$6,985,800
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$6,985,800	\$6,985,800	\$6,985,800	\$6,985,800
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$779,312	\$779,312	\$779,312	\$779,312
Federal Funds Transfers	\$779,312	\$779,312	\$779,312	\$779,312
FF WIA Youth Activities CFDA17.259	\$779,312	\$779,312	\$779,312	\$779,312
TOTAL PUBLIC FUNDS	\$7,765,112	\$7,765,112	\$7,765,112	\$7,765,112

338.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

Lottery Proceeds	(\$20,286)	(\$20,286)	(\$20,286)	(\$20,286)
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338.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

Lottery Proceeds	\$25,288	\$25,288	\$25,288	\$25,288
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338.3 Replace federal funds with lottery funds for GAcollge 411.

Lottery Proceeds	\$779,312	\$779,312	\$779,312	\$779,312
FF WIA Youth Activities CFDA17.259	(\$779,312)	(\$779,312)	(\$779,312)	(\$779,312)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

338.100 HOPE Administration**Appropriation (HB 78)**

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	\$7,770,114
Lottery Proceeds	\$7,770,114	\$7,770,114	\$7,770,114	\$7,770,114
TOTAL PUBLIC FUNDS	\$7,770,114	\$7,770,114	\$7,770,114	\$7,770,114

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	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864
TOTAL PUBLIC FUNDS	\$2,573,864	\$2,573,864	\$2,573,864	\$2,573,864

339.1 *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$928,870)	\$0	\$0	\$0
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339.2 *Increase funds to meet projected need.*

Lottery Proceeds		\$383,197	\$383,197	\$383,197
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339.100 HOPE GED

Appropriation (HB 78)

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	\$1,644,994	\$2,957,061	\$2,957,061	\$2,957,061
Lottery Proceeds	\$1,644,994	\$2,957,061	\$2,957,061	\$2,957,061
TOTAL PUBLIC FUNDS	\$1,644,994	\$2,957,061	\$2,957,061	\$2,957,061

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	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361
Lottery Proceeds	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361
TOTAL PUBLIC FUNDS	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361

340.1 *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$74,457,318)	\$0	\$0	\$0
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340.2 *Increase funds to meet projected need based on current program requirements.*

Lottery Proceeds		\$28,191,838	\$28,191,838	\$28,191,838
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340.3 *Reduce funds to reflect program changes included in HB326 (2011 Session).*

Lottery Proceeds		(\$103,772,836)	(\$103,772,836)	(\$103,772,836)
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340.100 HOPE Grant

Appropriation (HB 78)

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	\$131,861,043	\$130,737,363	\$130,737,363	\$130,737,363
Lottery Proceeds	\$131,861,043	\$130,737,363	\$130,737,363	\$130,737,363
TOTAL PUBLIC FUNDS	\$131,861,043	\$130,737,363	\$130,737,363	\$130,737,363

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	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133
Lottery Proceeds	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133
TOTAL PUBLIC FUNDS	\$59,332,133	\$59,332,133	\$59,332,133	\$59,332,133

341.1 *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$21,412,110)	\$0	\$0	\$0
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341.2 *Increase funds to meet projected need based on current program requirements.*

Lottery Proceeds		\$17,681,012	\$17,681,012	\$17,681,012
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341.3 *Reduce funds to reflect program changes included in HB326 (2011 Session).*

Lottery Proceeds		(\$22,512,041)	(\$22,512,041)	(\$22,512,041)
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341.100 HOPE Scholarships - Private Schools

Appropriation (HB 78)

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	\$37,920,023	\$54,501,104	\$54,501,104	\$54,501,104
Lottery Proceeds	\$37,920,023	\$54,501,104	\$54,501,104	\$54,501,104
TOTAL PUBLIC FUNDS	\$37,920,023	\$54,501,104	\$54,501,104	\$54,501,104

HOPE Scholarships - Public Schools

Continuation Budget

HB 78 (FY12)

Governor

House

Senate

CC

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	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353
Lottery Proceeds	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353
TOTAL PUBLIC FUNDS	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353

342.1 *Reduce funds to reflect the lottery revenue estimate.*

Lottery Proceeds	(\$171,267,394)	\$0	\$0	\$0
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342.2 *Increase funds to meet projected need based on current program requirements.*

Lottery Proceeds		\$65,780,956	\$65,780,956	\$65,780,956
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342.3 *Reduce funds to reflect program changes included in HB326 (2011 Session).*

Lottery Proceeds		(\$162,689,600)	(\$162,689,600)	(\$162,689,600)
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342.100 HOPE Scholarships - Public Schools**Appropriation (HB 78)**

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	\$303,307,959	\$377,666,709	\$377,666,709	\$377,666,709
Lottery Proceeds	\$303,307,959	\$377,666,709	\$377,666,709	\$377,666,709
TOTAL PUBLIC FUNDS	\$303,307,959	\$377,666,709	\$377,666,709	\$377,666,709

Leveraging Educational Assistance Partnership Program Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	\$966,757	\$966,757	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,487,410	\$1,487,410

343.1 *Eliminate funds.*

State General Funds	(\$966,757)	(\$966,757)	(\$966,757)	(\$966,757)
Federal Funds Not Itemized	(\$520,653)	(\$520,653)	(\$520,653)	(\$520,653)
TOTAL PUBLIC FUNDS	(\$1,487,410)	(\$1,487,410)	(\$1,487,410)	(\$1,487,410)

North Georgia Military Scholarship Grants**Continuation Budget**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800
State General Funds	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800
TOTAL PUBLIC FUNDS	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800

344.1 *Utilize deferred revenue to meet the projected need. (G: YES)(S: YES)(CC: YES)*

Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723	\$482,723
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344.100 North Georgia Military Scholarship Grants**Appropriation (HB 78)**

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	\$1,352,800
State General Funds	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$1,835,523	\$1,835,523	\$1,835,523	\$1,835,523

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	\$802,479
State General Funds	\$802,479	\$802,479	\$802,479	\$802,479
TOTAL PUBLIC FUNDS	\$802,479	\$802,479	\$802,479	\$802,479

345.100 North Georgia ROTC Grants**Appropriation (HB 78)**

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$802,479	\$802,479	\$802,479	\$802,479
State General Funds	\$802,479	\$802,479	\$802,479	\$802,479
TOTAL PUBLIC FUNDS	\$802,479	\$802,479	\$802,479	\$802,479

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	\$306,761
State General Funds		\$0	\$0	\$0
Lottery Proceeds	\$306,761	\$306,761	\$306,761	\$306,761
TOTAL PUBLIC FUNDS	\$306,761	\$306,761	\$306,761	\$306,761

347.1 Reduce funds to reflect the lottery revenue estimate.

Lottery Proceeds	(\$110,706)	\$0	\$0	\$0
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347.2 Replace funds. (H:YES)(S:YES)

State General Funds		\$306,761	\$306,761	\$306,761
Lottery Proceeds		(\$306,761)	(\$306,761)	(\$306,761)
TOTAL PUBLIC FUNDS		\$0	\$0	\$0

347.100 Public Memorial Safety Grant**Appropriation (HB 78)**

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	\$196,055	\$306,761	\$306,761	\$306,761
State General Funds		\$306,761	\$306,761	\$306,761
Lottery Proceeds	\$196,055			
TOTAL PUBLIC FUNDS	\$196,055	\$306,761	\$306,761	\$306,761

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	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791
State General Funds	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791
TOTAL PUBLIC FUNDS	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791

348.1 Reduce the Tuition Equalization Grant award amount from \$750 to \$700.

State General Funds	(\$2,294,100)	(\$2,294,100)	(\$2,294,100)	(\$2,294,100)
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348.2 Reduce funds to reflect actual need.

State General Funds		(\$849,745)	(\$849,745)	(\$849,745)
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348.100 Tuition Equalization Grants**Appropriation (HB 78)**

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	\$25,852,691	\$25,002,946	\$25,002,946	\$25,002,946
State General Funds	\$25,852,691	\$25,002,946	\$25,002,946	\$25,002,946
TOTAL PUBLIC FUNDS	\$25,852,691	\$25,002,946	\$25,002,946	\$25,002,946

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	\$688,007	\$688,007	\$688,007	\$688,007
State General Funds	\$688,007	\$688,007	\$688,007	\$688,007
TOTAL PUBLIC FUNDS	\$688,007	\$688,007	\$688,007	\$688,007

349.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$31,969	\$31,969	\$31,969	\$31,969
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349.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	\$4	\$4	\$4	\$4
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349.3 Reduce funds for personnel.

State General Funds	(\$27,296)	(\$27,296)	(\$27,296)	(\$27,296)
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349.100 Nonpublic Postsecondary Education Commission Appropriation (HB 78)

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	\$692,684
State General Funds	\$692,684	\$692,684	\$692,684	\$692,684
TOTAL PUBLIC FUNDS	\$692,684	\$692,684	\$692,684	\$692,684

Zell Miller Scholars

Continuation Budget

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

502.1 *Increase funds for the Zell Miller Scholars program as established in HB326 (2011 Session).*

Lottery Proceeds		\$19,105,888	\$19,105,888	\$19,105,888
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502.99 *CC: 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.*

Senate: 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.

House: 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.

State General Funds		\$0	\$0	\$0
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502.100 Zell Miller Scholars

Appropriation (HB 78)

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	\$19,105,888	\$19,105,888	\$19,105,888
Lottery Proceeds	\$19,105,888	\$19,105,888	\$19,105,888
TOTAL PUBLIC FUNDS	\$19,105,888	\$19,105,888	\$19,105,888

Low Interest Loans

Continuation Budget

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

503.1 *Increase funds for the Low Interest Loan program as established in HB326 (2011 Session).*

Lottery Proceeds		\$20,000,000	\$20,000,000	\$20,000,000
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503.99 *CC: 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.*

Senate: 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.

House: 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.

State General Funds		\$0	\$0	\$0
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503.100 Low Interest Loans

Appropriation (HB 78)

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

Section 46: Teachers' Retirement System

Section Total - Continuation

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$965,000	\$965,000	\$965,000	\$965,000
State General Funds	\$965,000	\$965,000	\$965,000	\$965,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$28,473,881	\$28,473,881	\$28,473,881	\$28,473,881
State Funds Transfers	\$28,473,881	\$28,473,881	\$28,473,881	\$28,473,881
TOTAL PUBLIC FUNDS	\$29,438,881	\$29,438,881	\$29,438,881	\$29,438,881

Section Total - Final

TOTAL STATE FUNDS	\$793,000	\$793,000	\$793,000	\$793,000
State General Funds	\$793,000	\$793,000	\$793,000	\$793,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$28,505,600	\$28,505,600	\$28,505,600	\$28,505,600
State Funds Transfers	\$28,505,600	\$28,505,600	\$28,505,600	\$28,505,600
TOTAL PUBLIC FUNDS	\$29,298,600	\$29,298,600	\$29,298,600	\$29,298,600

Floor/COLA, Local System Fund**Continuation Budget**

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$965,000	\$965,000	\$965,000	\$965,000
State General Funds	\$965,000	\$965,000	\$965,000	\$965,000
TOTAL PUBLIC FUNDS	\$965,000	\$965,000	\$965,000	\$965,000

350.1 *Reduce funds due to the declining population of retired teachers who qualify for this benefit.*

State General Funds	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000)
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350.100 Floor/COLA, Local System Fund**Appropriation (HB 78)**

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	\$793,000
State General Funds	\$793,000	\$793,000	\$793,000	\$793,000
TOTAL PUBLIC FUNDS	\$793,000	\$793,000	\$793,000	\$793,000

System Administration**Continuation Budget**

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$28,473,881	\$28,473,881	\$28,473,881	\$28,473,881
State Funds Transfers	\$28,473,881	\$28,473,881	\$28,473,881	\$28,473,881
Retirement Payments	\$28,473,881	\$28,473,881	\$28,473,881	\$28,473,881
TOTAL PUBLIC FUNDS	\$28,473,881	\$28,473,881	\$28,473,881	\$28,473,881

351.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

Retirement Payments	\$50,068	\$50,068	\$50,068	\$50,068
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351.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

Retirement Payments	\$178,251	\$178,251	\$178,251	\$178,251
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351.3 *Reduce funds for equipment due to the completion of the storage array network replacements.*

Retirement Payments	(\$196,600)	(\$196,600)	(\$196,600)	(\$196,600)
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351.100 System Administration**Appropriation (HB 78)**

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	\$28,505,600	\$28,505,600	\$28,505,600	\$28,505,600
State Funds Transfers	\$28,505,600	\$28,505,600	\$28,505,600	\$28,505,600
Retirement Payments	\$28,505,600	\$28,505,600	\$28,505,600	\$28,505,600
TOTAL PUBLIC FUNDS	\$28,505,600	\$28,505,600	\$28,505,600	\$28,505,600

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	\$319,910,401	\$319,910,401	\$319,910,401	\$319,910,401
State General Funds	\$319,910,401	\$319,910,401	\$319,910,401	\$319,910,401
TOTAL FEDERAL FUNDS	\$74,920,000	\$74,920,000	\$74,920,000	\$74,920,000
ARRA-Federal Work-Study Program CFDA84.033	\$600,000	\$600,000	\$600,000	\$600,000

HB 78 (FY12)

	Governor	House	Senate	CC
ARRA-Health Info Tech Professionals CFDA93.721	\$600,000	\$600,000	\$600,000	\$600,000
ARRA-State Energy Program CFDA81.041	\$500,000	\$500,000	\$500,000	\$500,000
ARRA-Worker Training in High Growth Sectors CFDA17.275	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000
ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	\$911,000	\$911,000	\$911,000	\$911,000
Federal Funds Not Itemized	\$67,909,000	\$67,909,000	\$67,909,000	\$67,909,000
TOTAL AGENCY FUNDS	\$281,960,000	\$281,960,000	\$281,960,000	\$281,960,000
Intergovernmental Transfers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$280,360,000	\$280,360,000	\$280,360,000	\$280,360,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,960,000	\$2,960,000	\$2,960,000	\$2,960,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Federal Funds Indirect	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
TOTAL PUBLIC FUNDS	\$679,750,401	\$679,750,401	\$679,750,401	\$679,750,401

Section Total - Final

TOTAL STATE FUNDS	\$300,957,811	\$308,713,236	\$308,408,722	\$313,270,886
State General Funds	\$300,957,811	\$308,713,236	\$308,408,722	\$313,270,886
TOTAL FEDERAL FUNDS	\$67,909,000	\$67,909,000	\$67,909,000	\$70,759,000
FFIND Child Care and Development Block Grant CFDA93.575				\$2,850,000
Federal Funds Not Itemized	\$67,909,000	\$67,909,000	\$67,909,000	\$67,909,000
TOTAL AGENCY FUNDS	\$281,960,000	\$281,960,000	\$281,960,000	\$281,960,000
Intergovernmental Transfers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$280,360,000	\$280,360,000	\$280,360,000	\$280,360,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,960,000	\$2,960,000	\$2,960,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Federal Funds Indirect	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
TOTAL PUBLIC FUNDS	\$653,786,811	\$661,542,236	\$661,237,722	\$666,099,886

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	\$13,363,654	\$13,363,654	\$13,363,654	\$13,363,654
State General Funds	\$13,363,654	\$13,363,654	\$13,363,654	\$13,363,654
TOTAL FEDERAL FUNDS	\$16,871,000	\$16,871,000	\$16,871,000	\$16,871,000
ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	\$11,000	\$11,000	\$11,000	\$11,000
Federal Funds Not Itemized	\$16,860,000	\$16,860,000	\$16,860,000	\$16,860,000
TOTAL AGENCY FUNDS	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000
Intergovernmental Transfers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Intergovernmental Transfers Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
Sales and Services Not Itemized	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL PUBLIC FUNDS	\$34,484,654	\$34,484,654	\$34,484,654	\$34,484,654

352.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$6,506	\$6,506	\$6,506	\$6,506
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352.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$33,811	\$33,811	\$33,811	\$33,811
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352.3 Reduce funds for personnel.

State General Funds	(\$801,819)	(\$801,819)	(\$801,819)	(\$801,819)
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352.4 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
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352.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$225,687	\$196,378	\$225,902
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352.100 Adult Literacy

Appropriation (HB 78)

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	\$12,602,152	\$12,827,839	\$12,798,530	\$12,828,054
State General Funds	\$12,602,152	\$12,827,839	\$12,798,530	\$12,828,054
TOTAL FEDERAL FUNDS	\$16,860,000	\$16,860,000	\$16,860,000	\$16,860,000
Federal Funds Not Itemized	\$16,860,000	\$16,860,000	\$16,860,000	\$16,860,000
TOTAL AGENCY FUNDS	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000
Intergovernmental Transfers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Intergovernmental Transfers Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
Sales and Services Not Itemized	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL PUBLIC FUNDS	\$33,712,152	\$33,937,839	\$33,908,530	\$33,938,054

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	\$7,943,826	\$7,943,826	\$7,943,826	\$7,943,826
State General Funds	\$7,943,826	\$7,943,826	\$7,943,826	\$7,943,826
TOTAL FEDERAL FUNDS	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Federal Funds Not Itemized	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
TOTAL AGENCY FUNDS	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
Sales and Services Not Itemized	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$12,033,826	\$12,033,826	\$12,033,826	\$12,033,826

353.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,183	\$1,183	\$1,183	\$1,183
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353.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$20,011)	(\$20,011)	(\$20,011)	(\$20,011)
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353.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$46,744	\$46,744	\$46,744	\$46,744
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353.4 *Reduce funds for personnel.*

State General Funds	(\$627,186)	(\$627,186)	(\$627,186)	(\$627,186)
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353.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$239,886	\$209,769	\$241,306
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353.6 *Increase funds for costs associated with a certification program for college and career academies.*

State General Funds			\$100,000	\$50,000
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353.100 Departmental Administration

Appropriation (HB 78)

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	\$7,344,556	\$7,584,442	\$7,654,325	\$7,635,862
State General Funds	\$7,344,556	\$7,584,442	\$7,654,325	\$7,635,862
TOTAL FEDERAL FUNDS	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Federal Funds Not Itemized	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
TOTAL AGENCY FUNDS	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
Sales and Services Not Itemized	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$11,434,556	\$11,674,442	\$11,744,325	\$11,725,862

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	\$13,307,770	\$13,307,770	\$13,307,770	\$13,307,770
State General Funds	\$13,307,770	\$13,307,770	\$13,307,770	\$13,307,770
TOTAL FEDERAL FUNDS	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Federal Funds Not Itemized	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL AGENCY FUNDS	\$9,630,000	\$9,630,000	\$9,630,000	\$9,630,000
Sales and Services	\$9,630,000	\$9,630,000	\$9,630,000	\$9,630,000
Sales and Services Not Itemized	\$9,630,000	\$9,630,000	\$9,630,000	\$9,630,000
TOTAL PUBLIC FUNDS	\$24,137,770	\$24,137,770	\$24,137,770	\$24,137,770

354.1 *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,774	\$1,774	\$1,774	\$1,774
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354.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$31,162	\$31,162	\$31,162	\$31,162
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354.3 *Reduce funds for personnel.*

State General Funds	(\$798,466)	(\$798,466)	(\$798,466)	(\$798,466)
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354.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$227,420	\$197,885	\$227,635
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354.100 Quick Start and Customized Services **Appropriation (HB 78)**

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	\$12,542,240	\$12,769,660	\$12,740,125	\$12,769,875
State General Funds	\$12,542,240	\$12,769,660	\$12,740,125	\$12,769,875
TOTAL FEDERAL FUNDS	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Federal Funds Not Itemized	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL AGENCY FUNDS	\$9,630,000	\$9,630,000	\$9,630,000	\$9,630,000
Sales and Services	\$9,630,000	\$9,630,000	\$9,630,000	\$9,630,000
Sales and Services Not Itemized	\$9,630,000	\$9,630,000	\$9,630,000	\$9,630,000
TOTAL PUBLIC FUNDS	\$23,372,240	\$23,599,660	\$23,570,125	\$23,599,875

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.

TOTAL STATE FUNDS	\$285,295,151	\$285,295,151	\$285,295,151	\$285,295,151
State General Funds	\$285,295,151	\$285,295,151	\$285,295,151	\$285,295,151
TOTAL FEDERAL FUNDS	\$54,199,000	\$54,199,000	\$54,199,000	\$54,199,000
ARRA-Federal Work-Study Program CFDA84.033	\$600,000	\$600,000	\$600,000	\$600,000
ARRA-Health Info Tech Professionals CFDA93.721	\$600,000	\$600,000	\$600,000	\$600,000
ARRA-State Energy Program CFDA81.041	\$500,000	\$500,000	\$500,000	\$500,000
ARRA-Worker Training in High Growth Sectors CFDA17.275	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000
ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	\$900,000	\$900,000	\$900,000	\$900,000
Federal Funds Not Itemized	\$47,199,000	\$47,199,000	\$47,199,000	\$47,199,000
TOTAL AGENCY FUNDS	\$266,750,000	\$266,750,000	\$266,750,000	\$266,750,000
Sales and Services	\$266,750,000	\$266,750,000	\$266,750,000	\$266,750,000
Sales and Services Not Itemized	\$266,750,000	\$266,750,000	\$266,750,000	\$266,750,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
Federal Funds Indirect	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
FFID Child Care and Development Block Grant CFDA93.575	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
TOTAL PUBLIC FUNDS	\$609,094,151	\$609,094,151	\$609,094,151	\$609,094,151

355.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$286,256	\$0	\$0	\$0
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355.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$357,546)	(\$357,546)	(\$357,546)	(\$357,546)
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355.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$642,404	\$642,404	\$642,404	\$642,404
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355.4 Reduce funds for personnel.

State General Funds	(\$16,839,402)	(\$16,839,402)	(\$16,839,402)	(\$16,839,402)
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355.5 Reduce funds and realize savings by merging administrative functions of Sandersville and Heart of Georgia Technical Colleges. (S:Rename the merged institution Oconee Regional Technical College)

State General Funds	(\$558,000)	(\$558,000)	(\$558,000)	(\$558,000)
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355.6 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.

ARRA-Federal Work-Study Program CFDA84.033	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
ARRA-Health Info Tech Professionals CFDA93.721	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
ARRA-State Energy Program CFDA81.041	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
ARRA-Worker Training in High Growth Sectors CFDA17.275	(\$4,400,000)	(\$4,400,000)	(\$4,400,000)	(\$4,400,000)
ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	(\$900,000)	(\$900,000)	(\$900,000)	(\$900,000)
TOTAL PUBLIC FUNDS	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)

355.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds	\$7,348,688	\$6,393,298	\$7,354,488
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355.8 Increase funds for maintenance and operations.

State General Funds	\$639,837	\$0
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355.9 Increase funds for a commercial driving license truck driving program.

State General Funds	\$4,500,000
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355.10 *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.*

FFIND Child Care and Development Block Grant CFDA93.575	\$2,850,000
FFID Child Care and Development Block Grant CFDA93.575	(\$2,850,000)
TOTAL PUBLIC FUNDS	\$0

355.100 Technical Education

Appropriation (HB 78)

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	\$268,468,863	\$275,531,295	\$275,215,742	\$280,037,095
State General Funds	\$268,468,863	\$275,531,295	\$275,215,742	\$280,037,095
TOTAL FEDERAL FUNDS	\$47,199,000	\$47,199,000	\$47,199,000	\$50,049,000
FFIND Child Care and Development Block Grant CFDA93.575				\$2,850,000
Federal Funds Not Itemized	\$47,199,000	\$47,199,000	\$47,199,000	\$47,199,000
TOTAL AGENCY FUNDS	\$266,750,000	\$266,750,000	\$266,750,000	\$266,750,000
Sales and Services	\$266,750,000	\$266,750,000	\$266,750,000	\$266,750,000
Sales and Services Not Itemized	\$266,750,000	\$266,750,000	\$266,750,000	\$266,750,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
Federal Funds Indirect	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
FFID Child Care and Development Block Grant CFDA93.575	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
TOTAL PUBLIC FUNDS	\$585,267,863	\$592,330,295	\$592,014,742	\$596,836,095

Section 48: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$682,112,491	\$682,112,491	\$682,112,491	\$682,112,491
State General Funds	\$6,861,813	\$6,861,813	\$6,861,813	\$6,861,813
State Motor Fuel Funds	\$675,250,678	\$675,250,678	\$675,250,678	\$675,250,678
TOTAL FEDERAL FUNDS	\$1,170,129,823	\$1,170,129,823	\$1,170,129,823	\$1,170,129,823
Federal Funds Not Itemized	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823
TOTAL AGENCY FUNDS	\$5,848,289	\$5,848,289	\$5,848,289	\$5,848,289
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$5,164,817	\$5,164,817	\$5,164,817	\$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$1,858,733,205	\$1,858,733,205	\$1,858,733,205	\$1,858,733,205

Section Total - Final

TOTAL STATE FUNDS	\$710,951,152	\$720,306,913	\$720,290,634	\$720,307,033
State General Funds	\$6,228,866	\$6,704,214	\$6,687,935	\$6,704,334
State Motor Fuel Funds	\$704,722,286	\$713,602,699	\$713,602,699	\$713,602,699
TOTAL FEDERAL FUNDS	\$1,196,841,192	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192
Federal Funds Not Itemized	\$53,211,369	\$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	\$1,143,629,823
TOTAL AGENCY FUNDS	\$5,848,289	\$5,848,289	\$5,848,289	\$5,848,289
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$5,164,817	\$5,164,817	\$5,164,817	\$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$1,914,283,235	\$1,937,288,996	\$1,937,272,717	\$1,937,289,116

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	\$2,081,947	\$2,081,947	\$2,081,947	\$2,081,947
State General Funds	\$2,081,947	\$2,081,947	\$2,081,947	\$2,081,947
TOTAL FEDERAL FUNDS	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Federal Funds Not Itemized	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL AGENCY FUNDS	\$6,350	\$6,350	\$6,350	\$6,350
Sales and Services	\$6,350	\$6,350	\$6,350	\$6,350
Sales and Services Not Itemized	\$6,350	\$6,350	\$6,350	\$6,350
TOTAL PUBLIC FUNDS	\$8,588,297	\$8,588,297	\$8,588,297	\$8,588,297

356.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$1,646	\$1,646	\$1,646	\$1,646
356.2	<i>Increase funds to reflect projected revenue from federal grant awards.</i>			
Federal Funds Not Itemized	\$15,387,002	\$15,387,002	\$15,387,002	\$15,387,002
356.3	<i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.</i>			
State General Funds		\$9,921	\$18,051	\$20,765
356.4	<i>Increase funds to match \$13,650,000 in local and federal funds for airport aid projects.</i>			
State General Funds		\$350,000	\$350,000	\$350,000
Federal Funds Not Itemized		\$13,650,000	\$13,650,000	\$13,650,000
TOTAL PUBLIC FUNDS		\$14,000,000	\$14,000,000	\$14,000,000

356.100 Airport Aid		Appropriation (HB 78)			
<i>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.</i>					
TOTAL STATE FUNDS	\$2,083,593	\$2,443,514	\$2,451,644	\$2,454,358	
State General Funds	\$2,083,593	\$2,443,514	\$2,451,644	\$2,454,358	
TOTAL FEDERAL FUNDS	\$21,887,002	\$35,537,002	\$35,537,002	\$35,537,002	
Federal Funds Not Itemized	\$21,887,002	\$35,537,002	\$35,537,002	\$35,537,002	
TOTAL AGENCY FUNDS	\$6,350	\$6,350	\$6,350	\$6,350	
Sales and Services	\$6,350	\$6,350	\$6,350	\$6,350	
Sales and Services Not Itemized	\$6,350	\$6,350	\$6,350	\$6,350	
TOTAL PUBLIC FUNDS	\$23,976,945	\$37,986,866	\$37,994,996	\$37,997,710	

Capital Construction Projects	Continuation Budget			
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

357.1	<i>Increase funds for capital outlay projects.</i>			
State Motor Fuel Funds	\$12,848,464	\$12,848,464	\$12,848,464	\$12,848,464
357.2	<i>Transfer federal funds to the Payments to State Road and Tollway Authority for debt service.</i>			
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$148,156,201)	(\$148,156,201)	(\$148,156,201)	(\$148,156,201)
357.98	<i>Transfer funds from Construction Administration for capital outlay projects.</i>			
State Motor Fuel Funds	\$185,791,214	\$185,791,214	\$185,791,214	\$185,791,214
Federal Highway Admin.-Planning & Construction CFDA20.205	\$823,408,900	\$823,408,900	\$823,408,900	\$823,408,900
TOTAL PUBLIC FUNDS	\$1,009,200,114	\$1,009,200,114	\$1,009,200,114	\$1,009,200,114

357.99	<i>CC: The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>			
	<i>Senate: The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>			
	<i>House: The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>			
	<i>Governor: The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>			
State General Funds	\$0	\$0	\$0	\$0

357.100 Capital Construction Projects		Appropriation (HB 78)			
<i>The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>					
TOTAL STATE FUNDS	\$198,639,678	\$198,639,678	\$198,639,678	\$198,639,678	
State Motor Fuel Funds	\$198,639,678	\$198,639,678	\$198,639,678	\$198,639,678	
TOTAL FEDERAL FUNDS	\$675,252,699	\$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	\$675,252,699	
TOTAL PUBLIC FUNDS	\$873,892,377	\$873,892,377	\$873,892,377	\$873,892,377	

Capital Maintenance Projects	Continuation Budget			
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

358.98 *Transfer funds from Routine Maintenance for capital outlay projects.*

State Motor Fuel Funds	\$26,154,596	\$26,154,596	\$26,154,596	\$26,154,596
Federal Highway Admin.-Planning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS	\$154,372,981	\$154,372,981	\$154,372,981	\$154,372,981

358.99 *CC: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

Senate: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

House: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Governor: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

State General Funds	\$0	\$0	\$0	\$0
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358.100 Capital Maintenance Projects

Appropriation (HB 78)

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	\$26,154,596
State Motor Fuel Funds	\$26,154,596	\$26,154,596	\$26,154,596	\$26,154,596
TOTAL FEDERAL FUNDS	\$128,218,385	\$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	\$128,218,385
TOTAL PUBLIC FUNDS	\$154,372,981	\$154,372,981	\$154,372,981	\$154,372,981

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	\$2,804,774
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$2,804,774	\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288	\$11,137,288	\$11,137,288

359.100 Data Collection, Compliance and Reporting

Appropriation (HB 78)

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	\$2,804,774
State Motor Fuel Funds	\$2,804,774	\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288	\$11,137,288	\$11,137,288

Departmental Administration

Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports, railroads and waterways.

TOTAL STATE FUNDS	\$51,083,000	\$51,083,000	\$51,083,000	\$51,083,000
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$51,083,000	\$51,083,000	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$62,821,793	\$62,821,793	\$62,821,793	\$62,821,793

360.1 *The Department shall conduct a cost-benefit analysis of transportation construction materials. (CC: YES)*

State General Funds	\$0
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360.99 *CC: The purpose of this appropriation is to provide administrative support for all programs of the department.
Senate: The purpose of this appropriation is to provide administrative support for all programs of the department.
House: The purpose of this appropriation is to provide administrative support for all programs of the department.
Governor: The purpose of this appropriation is to provide administrative support for all programs of the department.*

State General Funds	\$0	\$0	\$0	\$0
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360.100 Departmental Administration **Appropriation (HB 78)**

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	\$51,083,000
State Motor Fuel Funds	\$51,083,000	\$51,083,000	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$62,821,793	\$62,821,793	\$62,821,793	\$62,821,793

Local Maintenance and Improvement Grants **Continuation Budget**

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

361.1 *Increase funds for local road improvement grants.*

State Motor Fuel Funds			\$4,294,947	\$4,294,947
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361.98 *Transfer funds from the Local Road Assistance Administration program for grant funds to local governments for road and bridge resurfacing projects.*

State Motor Fuel Funds	\$96,347,303	\$96,347,303	\$96,347,303	\$96,347,303
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361.99 *CC: The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

Senate: The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

House: The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Governor: The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

State General Funds	\$0	\$0	\$0	\$0
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361.100 Local Maintenance and Improvement Grants **Appropriation (HB 78)**

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	\$96,347,303	\$96,347,303	\$100,642,250	\$100,642,250
State Motor Fuel Funds	\$96,347,303	\$96,347,303	\$100,642,250	\$100,642,250
TOTAL PUBLIC FUNDS	\$96,347,303	\$96,347,303	\$100,642,250	\$100,642,250

Local Road Assistance Administration **Continuation Budget**

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	\$132,824,271	\$132,824,271	\$132,824,271	\$132,824,271
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$132,824,271	\$132,824,271	\$132,824,271	\$132,824,271
TOTAL FEDERAL FUNDS	\$32,758,670	\$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	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$166,178,174	\$166,178,174	\$166,178,174	\$166,178,174

362.97 *Change the program name to Local Road Assistance Administration. (G: YES)(H: YES)(S: YES)*

State General Funds	\$0	\$0	\$0	\$0
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362.98 *Transfer funds to the Local Maintenance and Improvement Grants program for capital outlay grants to local governments for road and bridge resurfacing projects.*

State Motor Fuel Funds	(\$96,347,303)	(\$96,347,303)	(\$96,347,303)	(\$96,347,303)
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362.99 *CC: 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.*

Senate: 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.

House: 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.

Governor: 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.

State General Funds	\$0	\$0	\$0	\$0
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362.100 Local Road Assistance Administration Appropriation (HB 78)

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	\$36,476,968
State Motor Fuel Funds	\$36,476,968	\$36,476,968	\$36,476,968	\$36,476,968
TOTAL FEDERAL FUNDS	\$32,758,670	\$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	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$69,830,871	\$69,830,871	\$69,830,871	\$69,830,871

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	\$3,756,074
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$3,756,074	\$3,756,074	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804	\$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	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878	\$18,439,878	\$18,439,878	\$18,439,878

363.100 Planning

Appropriation (HB 78)

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	\$3,756,074
State Motor Fuel Funds	\$3,756,074	\$3,756,074	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804	\$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	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878	\$18,439,878	\$18,439,878	\$18,439,878

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	\$685,812	\$685,812	\$685,812	\$685,812
State General Funds	\$685,812	\$685,812	\$685,812	\$685,812
TOTAL PUBLIC FUNDS	\$685,812	\$685,812	\$685,812	\$685,812

364.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$950	\$950	\$950	\$950
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364.2 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds	\$6,747	\$10,416	\$11,982
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364.100 Ports and Waterways

Appropriation (HB 78)

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.

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$686,762	\$693,509	\$697,178	\$698,744
State General Funds	\$686,762	\$693,509	\$697,178	\$698,744
TOTAL PUBLIC FUNDS	\$686,762	\$693,509	\$697,178	\$698,744

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	\$106,233	\$106,233	\$106,233	\$106,233
State General Funds	\$106,233	\$106,233	\$106,233	\$106,233
TOTAL AGENCY FUNDS	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS	\$194,472	\$194,472	\$194,472	\$194,472

365.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$990	\$990	\$990	\$990
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365.2 Transfer funds from the Transit program for freight rail planning.

State General Funds	\$55,000	\$55,000	\$55,000	\$55,000
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365.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$1,765	\$10,852	\$12,484
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365.100 Rail Appropriation (HB 78)

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	\$162,223	\$163,988	\$173,075	\$174,707
State General Funds	\$162,223	\$163,988	\$173,075	\$174,707
TOTAL AGENCY FUNDS	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS	\$250,462	\$252,227	\$261,314	\$262,946

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	\$210,148,856	\$210,148,856	\$210,148,856	\$210,148,856
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$210,148,856	\$210,148,856	\$210,148,856	\$210,148,856
TOTAL FEDERAL FUNDS	\$888,301,890	\$888,301,890	\$888,301,890	\$888,301,890
Federal Highway Admin.-Planning & Construction CFDA20.205	\$888,301,890	\$888,301,890	\$888,301,890	\$888,301,890
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,098,615,746	\$1,098,615,746	\$1,098,615,746	\$1,098,615,746

366.97 Change the program name to Construction Administration. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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366.98 Transfer funds to the Capital Construction Projects program for capital outlay projects.

State Motor Fuel Funds	(\$185,791,214)	(\$185,791,214)	(\$185,791,214)	(\$185,791,214)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$823,408,900)	(\$823,408,900)	(\$823,408,900)	(\$823,408,900)
TOTAL PUBLIC FUNDS	(\$1,009,200,114)	(\$1,009,200,114)	(\$1,009,200,114)	(\$1,009,200,114)

366.100 Construction Administration Appropriation (HB 78)

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	\$24,357,642
State Motor Fuel Funds	\$24,357,642	\$24,357,642	\$24,357,642	\$24,357,642
TOTAL FEDERAL FUNDS	\$64,892,990	\$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	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$89,415,632	\$89,415,632	\$89,415,632	\$89,415,632

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	\$163,940,896	\$163,940,896	\$163,940,896	\$163,940,896
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$163,940,896	\$163,940,896	\$163,940,896	\$163,940,896
TOTAL FEDERAL FUNDS	\$153,104,837	\$153,104,837	\$153,104,837	\$153,104,837
Federal Highway Admin.-Planning & Construction CFDA20.205	\$153,104,837	\$153,104,837	\$153,104,837	\$153,104,837
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
Agency to Agency Contracts	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$317,688,335	\$317,688,335	\$317,688,335	\$317,688,335

367.1 *Increase funds for repairs and maintenance expenses.*

State Motor Fuel Funds	\$16,623,144	\$25,503,557	\$25,503,557	\$25,503,557
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367.2 *Transfer surplus funds from the Payments to State Road and Tollway Authority for repairs and maintenance.*

State Motor Fuel Funds	\$11,188	\$11,188	\$11,188	\$11,188
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367.97 *Change the program name to Routine Maintenance. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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367.98 *Transfer funds to Capital Maintenance Projects program for capital outlay projects.*

State Motor Fuel Funds	(\$26,154,596)	(\$26,154,596)	(\$26,154,596)	(\$26,154,596)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$128,218,385)	(\$128,218,385)	(\$128,218,385)	(\$128,218,385)
TOTAL PUBLIC FUNDS	(\$154,372,981)	(\$154,372,981)	(\$154,372,981)	(\$154,372,981)

367.100 Routine Maintenance

Appropriation (HB 78)

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	\$154,420,632	\$163,301,045	\$163,301,045	\$163,301,045
State Motor Fuel Funds	\$154,420,632	\$163,301,045	\$163,301,045	\$163,301,045
TOTAL FEDERAL FUNDS	\$24,886,452	\$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	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
Agency to Agency Contracts	\$642,602	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$179,949,686	\$188,830,099	\$188,830,099	\$188,830,099

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	\$19,640,861
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$19,640,861	\$19,640,861	\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$59,337,643	\$59,337,643	\$59,337,643

368.98 *Change the program name to Traffic Management and Control. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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368.100 Traffic Management and Control

Appropriation (HB 78)

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	\$19,640,861
State Motor Fuel Funds	\$19,640,861	\$19,640,861	\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240

HB 78 (FY12)

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$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.

TOTAL STATE FUNDS	\$3,987,821	\$3,987,821	\$3,987,821	\$3,987,821
State General Funds	\$3,987,821	\$3,987,821	\$3,987,821	\$3,987,821
TOTAL FEDERAL FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Federal Funds Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$23,993,821	\$23,993,821	\$23,993,821	\$23,993,821

369.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$6,360	\$6,360	\$6,360	\$6,360
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369.2 *Reduce funds for operations.*

State General Funds	(\$93,948)	(\$93,948)	(\$93,948)	(\$93,948)
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369.3 *Transfer funds to the Rail program for freight rail planning.*

State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
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369.4 *Reduce funds for grants to large urbanized area transit systems that receive direct federal funding.*

State General Funds	(\$548,945)	(\$548,945)	(\$548,945)	(\$548,945)
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369.5 *Increase funds to reflect projected revenue from federal grant awards.*

Federal Funds Not Itemized	\$11,324,367	\$11,324,367	\$11,324,367	\$11,324,367
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369.6 *Utilize other funds for master developer for the downtown multi-modal passenger terminal.*

(G:YES)(S:YES)(CC:YES)

State General Funds	\$0	\$0	\$0	\$0
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369.7 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$106,915	\$69,750	\$80,237
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369.100 Transit

Appropriation (HB 78)

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	\$3,296,288	\$3,403,203	\$3,366,038	\$3,376,525
State General Funds	\$3,296,288	\$3,403,203	\$3,366,038	\$3,376,525
TOTAL FEDERAL FUNDS	\$31,324,367	\$31,324,367	\$31,324,367	\$31,324,367
Federal Funds Not Itemized	\$31,324,367	\$31,324,367	\$31,324,367	\$31,324,367
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$34,626,655	\$34,733,570	\$34,696,405	\$34,706,892

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	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946
TOTAL PUBLIC FUNDS	\$91,051,946	\$91,051,946	\$91,051,946	\$91,051,946

370.1 *Transfer surplus funds to the Routine Maintenance program for repairs and maintenance.*

State Motor Fuel Funds	(\$11,188)	(\$11,188)	(\$11,188)	(\$11,188)
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370.2 *Transfer federal funds from the Capital Construction Projects program for debt service.*

Federal Highway Admin.-Planning & Construction CFDA20.205	\$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201
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370.3 *Reduce funds for debt service to reflect savings for rates received with the bond sale.*

State Motor Fuel Funds			(\$4,294,947)	(\$4,294,947)
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370.4 *Transfer \$10,000,000 from the Georgia Transportation Infrastructure Bank (GTIB) Loan Fund to the Community Improvement District (CID) Grant Fund. (S:YES)(CC:YES)*

State General Funds			\$0	\$0
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370.100 Payments to the State Road and Tollway Authority Appropriation (HB 78)

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	\$91,040,758	\$91,040,758	\$86,745,811	\$86,745,811
State Motor Fuel Funds	\$91,040,758	\$91,040,758	\$86,745,811	\$86,745,811
TOTAL FEDERAL FUNDS	\$148,156,201	\$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	\$148,156,201
TOTAL PUBLIC FUNDS	\$239,196,959	\$239,196,959	\$234,902,012	\$234,902,012

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.

Section 49: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$21,182,680	\$21,182,680	\$21,182,680	\$21,182,680
State General Funds	\$21,182,680	\$21,182,680	\$21,182,680	\$21,182,680
TOTAL FEDERAL FUNDS	\$18,853,542	\$18,853,542	\$18,853,542	\$18,853,542
Federal Funds Not Itemized	\$18,853,542	\$18,853,542	\$18,853,542	\$18,853,542
TOTAL AGENCY FUNDS	\$159	\$159	\$159	\$159
Intergovernmental Transfers	\$159	\$159	\$159	\$159
TOTAL PUBLIC FUNDS	\$40,036,381	\$40,036,381	\$40,036,381	\$40,036,381

Section Total - Final

TOTAL STATE FUNDS	\$20,598,759	\$19,966,941	\$20,500,220	\$20,536,594
State General Funds	\$20,598,759	\$19,966,941	\$20,500,220	\$20,536,594
TOTAL FEDERAL FUNDS	\$18,178,053	\$18,178,053	\$18,178,053	\$18,178,053
Federal Funds Not Itemized	\$18,178,053	\$18,178,053	\$18,178,053	\$18,178,053
TOTAL PUBLIC FUNDS	\$38,776,812	\$38,144,994	\$38,678,273	\$38,714,647

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	\$1,258,779	\$1,258,779	\$1,258,779	\$1,258,779
State General Funds	\$1,258,779	\$1,258,779	\$1,258,779	\$1,258,779
TOTAL AGENCY FUNDS	\$159	\$159	\$159	\$159
Intergovernmental Transfers	\$159	\$159	\$159	\$159
Intergovernmental Transfers Not Itemized	\$159	\$159	\$159	\$159
TOTAL PUBLIC FUNDS	\$1,258,938	\$1,258,938	\$1,258,938	\$1,258,938

371.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$4,511)	(\$4,511)	(\$4,511)	(\$4,511)
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371.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$6,900)	(\$6,900)	(\$6,900)	(\$6,900)
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371.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$5,174	\$5,174	\$5,174	\$5,174
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371.4 Reduce funds for operations.

State General Funds	(\$6,826)	(\$6,826)	(\$6,826)	(\$6,826)
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371.5 Reduce funds.

Intergovernmental Transfers Not Itemized	(\$159)	(\$159)	(\$159)	(\$159)
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371.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$37,669	\$32,777	\$37,705
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371.7 *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011. (CC:Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)*

State General Funds				(\$8,445)	\$0
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371.100 Departmental Administration **Appropriation (HB 78)**

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	\$1,245,716	\$1,283,385	\$1,270,048	\$1,283,421
State General Funds	\$1,245,716	\$1,283,385	\$1,270,048	\$1,283,421
TOTAL PUBLIC FUNDS	\$1,245,716	\$1,283,385	\$1,270,048	\$1,283,421

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	\$542,833	\$542,833	\$542,833	\$542,833
State General Funds	\$542,833	\$542,833	\$542,833	\$542,833
TOTAL FEDERAL FUNDS	\$35,700	\$35,700	\$35,700	\$35,700
Federal Funds Not Itemized	\$35,700	\$35,700	\$35,700	\$35,700
TOTAL PUBLIC FUNDS	\$578,533	\$578,533	\$578,533	\$578,533

372.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$551)	(\$551)	(\$551)	(\$551)
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372.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$910)	(\$910)	(\$910)	(\$910)
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372.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$4,158	\$4,158	\$4,158	\$4,158
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372.4 *Reduce funds for operations.*

State General Funds	(\$3,212)	(\$3,212)	(\$3,212)	(\$3,212)
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372.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$20,568	\$17,897	\$20,588
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372.100 Georgia Veterans Memorial Cemetery **Appropriation (HB 78)**

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	\$542,318	\$562,886	\$560,215	\$562,906
State General Funds	\$542,318	\$562,886	\$560,215	\$562,906
TOTAL FEDERAL FUNDS	\$35,700	\$35,700	\$35,700	\$35,700
Federal Funds Not Itemized	\$35,700	\$35,700	\$35,700	\$35,700
TOTAL PUBLIC FUNDS	\$578,018	\$598,586	\$595,915	\$598,606

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	\$5,575,228	\$5,575,228	\$5,575,228	\$5,575,228
State General Funds	\$5,575,228	\$5,575,228	\$5,575,228	\$5,575,228
TOTAL FEDERAL FUNDS	\$6,046,705	\$6,046,705	\$6,046,705	\$6,046,705
Federal Funds Not Itemized	\$6,046,705	\$6,046,705	\$6,046,705	\$6,046,705
TOTAL PUBLIC FUNDS	\$11,621,933	\$11,621,933	\$11,621,933	\$11,621,933

373.1 *Replace funds with increased federal per diem.*

State General Funds	(\$287,297)	(\$287,297)	(\$287,297)	(\$287,297)
Federal Funds Not Itemized	\$287,297	\$287,297	\$287,297	\$287,297
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

373.2 *Reduce funds to reflect projected expenditures.*

Federal Funds Not Itemized	(\$1,046,071)	(\$1,046,071)	(\$1,046,071)	(\$1,046,071)
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373.3 *Reduce funds for operations.*

State General Funds		(\$334,514)	(\$109,164)	(\$109,164)
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373.100 Georgia War Veterans Nursing Home - Augusta **Appropriation (HB 78)**

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	\$5,287,931	\$4,953,417	\$5,178,767	\$5,178,767
State General Funds	\$5,287,931	\$4,953,417	\$5,178,767	\$5,178,767

HB 78 (FY12)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$5,287,931	\$5,287,931	\$5,287,931	\$5,287,931
Federal Funds Not Itemized	\$5,287,931	\$5,287,931	\$5,287,931	\$5,287,931
TOTAL PUBLIC FUNDS	\$10,575,862	\$10,241,348	\$10,466,698	\$10,466,698

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	\$8,513,134	\$8,513,134	\$8,513,134	\$8,513,134
State General Funds	\$8,513,134	\$8,513,134	\$8,513,134	\$8,513,134
TOTAL FEDERAL FUNDS	\$8,147,697	\$8,147,697	\$8,147,697	\$8,147,697
Federal Funds Not Itemized	\$8,147,697	\$8,147,697	\$8,147,697	\$8,147,697
TOTAL PUBLIC FUNDS	\$16,660,831	\$16,660,831	\$16,660,831	\$16,660,831

374.1 *Replace funds with increased federal per diem.*

State General Funds	(\$282,152)	(\$282,152)	(\$282,152)	(\$282,152)
Federal Funds Not Itemized	\$282,152	\$282,152	\$282,152	\$282,152
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

374.2 *Reduce funds to reflect projected expenditures.*

Federal Funds Not Itemized	(\$198,867)	(\$198,867)	(\$198,867)	(\$198,867)
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374.3 *Reduce funds for operations.*

State General Funds		(\$510,788)	(\$166,689)	(\$166,689)
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374.100 Georgia War Veterans Nursing Home - Milledgeville Appropriation (HB 78)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$8,230,982	\$7,720,194	\$8,064,293	\$8,064,293
State General Funds	\$8,230,982	\$7,720,194	\$8,064,293	\$8,064,293
TOTAL FEDERAL FUNDS	\$8,230,982	\$8,230,982	\$8,230,982	\$8,230,982
Federal Funds Not Itemized	\$8,230,982	\$8,230,982	\$8,230,982	\$8,230,982
TOTAL PUBLIC FUNDS	\$16,461,964	\$15,951,176	\$16,295,275	\$16,295,275

Veterans Benefits Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,292,706	\$5,292,706	\$5,292,706	\$5,292,706
State General Funds	\$5,292,706	\$5,292,706	\$5,292,706	\$5,292,706
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
Federal Funds Not Itemized	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$9,916,146	\$9,916,146	\$9,916,146	\$9,916,146

375.1 *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903)
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375.2 *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

State General Funds	(\$6,622)	(\$6,622)	(\$6,622)	(\$6,622)
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375.3 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$41,748	\$41,748	\$41,748	\$41,748
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375.4 *Reduce funds for operations.*

State General Funds	(\$30,117)	(\$30,117)	(\$30,117)	(\$30,117)
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375.5 *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

State General Funds		\$155,247	\$135,085	\$155,395
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375.100 Veterans Benefits Appropriation (HB 78)

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	\$5,291,812	\$5,447,059	\$5,426,897	\$5,447,207
State General Funds	\$5,291,812	\$5,447,059	\$5,426,897	\$5,447,207
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
Federal Funds Not Itemized	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$9,915,252	\$10,070,499	\$10,050,337	\$10,070,647

Section 50: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	\$20,975,522	\$20,975,522	\$20,975,522	\$20,975,522
State General Funds	\$20,975,522	\$20,975,522	\$20,975,522	\$20,975,522
TOTAL AGENCY FUNDS	\$523,832	\$523,832	\$523,832	\$523,832
Sales and Services	\$523,832	\$523,832	\$523,832	\$523,832
TOTAL PUBLIC FUNDS	\$21,499,354	\$21,499,354	\$21,499,354	\$21,499,354

Section Total - Final

TOTAL STATE FUNDS	\$21,036,847	\$21,460,467	\$21,405,453	\$21,460,870
State General Funds	\$21,036,847	\$21,460,467	\$21,405,453	\$21,460,870
TOTAL AGENCY FUNDS	\$523,832	\$523,832	\$523,832	\$523,832
Sales and Services	\$523,832	\$523,832	\$523,832	\$523,832
TOTAL PUBLIC FUNDS	\$21,560,679	\$21,984,299	\$21,929,285	\$21,984,702

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	\$10,492,368	\$10,492,368	\$10,492,368	\$10,492,368
State General Funds	\$10,492,368	\$10,492,368	\$10,492,368	\$10,492,368
TOTAL AGENCY FUNDS	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services Not Itemized	\$458,353	\$458,353	\$458,353	\$458,353
TOTAL PUBLIC FUNDS	\$10,950,721	\$10,950,721	\$10,950,721	\$10,950,721

376.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$6,831)	(\$6,831)	(\$6,831)	(\$6,831)
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376.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$45,560	\$45,560	\$45,560	\$45,560
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376.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$359,616	\$312,914	\$359,958
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376.100 Administer the Workers' Compensation Laws

Appropriation (HB 78)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$10,531,097	\$10,890,713	\$10,844,011	\$10,891,055
State General Funds	\$10,531,097	\$10,890,713	\$10,844,011	\$10,891,055
TOTAL AGENCY FUNDS	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services Not Itemized	\$458,353	\$458,353	\$458,353	\$458,353
TOTAL PUBLIC FUNDS	\$10,989,450	\$11,349,066	\$11,302,364	\$11,349,408

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	\$10,483,154	\$10,483,154	\$10,483,154	\$10,483,154
State General Funds	\$10,483,154	\$10,483,154	\$10,483,154	\$10,483,154
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$10,548,633	\$10,548,633	\$10,548,633	\$10,548,633

377.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.

State General Funds	(\$6,867)	(\$6,867)	(\$6,867)	(\$6,867)
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377.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).

State General Funds	(\$16,341)	(\$16,341)	(\$16,341)	(\$16,341)
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377.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$45,804	\$45,804	\$45,804	\$45,804
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377.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.

State General Funds		\$64,004	\$55,692	\$64,065
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377.5 Direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011. (CC: Complete a transition plan by January 1, 2012 to outsource payroll functions to the SAO's Shared Services initiative)

State General Funds			\$0	\$0
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377.100 Board Administration

Appropriation (HB 78)

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	\$10,505,750	\$10,569,754	\$10,561,442	\$10,569,815
State General Funds	\$10,505,750	\$10,569,754	\$10,561,442	\$10,569,815
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$10,571,229	\$10,635,233	\$10,626,921	\$10,635,294

Section 51: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047
State General Funds	\$981,812,725	\$981,812,725	\$981,812,725	\$981,812,725
State Motor Fuel Funds	\$185,438,322	\$185,438,322	\$185,438,322	\$185,438,322
TOTAL PUBLIC FUNDS	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047	\$1,167,251,047

Section Total - Final

TOTAL STATE FUNDS	\$1,083,263,065	\$1,061,690,493	\$1,065,469,284	\$1,068,838,133
State General Funds	\$889,628,469	\$868,055,897	\$871,834,688	\$875,203,537
State Motor Fuel Funds	\$193,634,596	\$193,634,596	\$193,634,596	\$193,634,596
TOTAL PUBLIC FUNDS	\$1,083,263,065	\$1,061,690,493	\$1,065,469,284	\$1,068,838,133

General Obligation Debt Sinking Fund - Issued

Continuation Budget

TOTAL STATE FUNDS	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729
State General Funds	\$904,283,407	\$904,283,407	\$904,283,407	\$904,283,407
State Motor Fuel Funds	\$167,998,322	\$167,998,322	\$167,998,322	\$167,998,322
TOTAL PUBLIC FUNDS	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729	\$1,072,281,729

378.1 *Transfer funds for debt service from GO Bonds New to reflect the issuance of new bonds.*

State General Funds	\$77,529,318	\$77,529,318	\$77,529,318	\$77,529,318
State Motor Fuel Funds	\$17,440,000	\$17,440,000	\$17,440,000	\$17,440,000
TOTAL PUBLIC FUNDS	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318

378.2 *Reduce funds for debt service to reflect savings from rates received with the bond sale.*

State General Funds	(\$152,867,951)	(\$148,684,883)	(\$148,684,883)	(\$148,684,883)
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378.3 *Increase funds to meet debt service requirements.*

State Motor Fuel Funds	\$8,196,274	\$8,196,274	\$8,196,274	\$8,196,274
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378.4 *Increase funds.*

State General Funds	\$1,579,625	\$0	\$0	\$0
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378.5 *Repeal the authorization of \$3,000,000 in 5-year bonds for the University System of Georgia, Georgia Research Alliance from FY2010 (HB119) for science equipment.*

State General Funds	(\$697,800)	(\$697,800)	(\$697,800)	(\$697,800)
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378.6 *Repeal the authorization of \$550,000 in 5-year bonds for the Technical College System of Georgia from FY2010 (HB119) for equipment.*

State General Funds	(\$127,930)	(\$127,930)	(\$127,930)	(\$127,930)
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378.7 *Repeal the authorization of \$3,700,000 in 20-year bonds for the Department of Transportation from FY2010 (HB119) for Georgia Regional Transportation Authority Park and Ride lot construction.*

State General Funds	(\$335,960)	(\$335,960)	(\$335,960)	(\$335,960)
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378.8 *Repeal the authorization of \$11,600,000 in 10-year bonds for the Department of Transportation from FY2010 (HB119) for Georgia Regional Transportation Authority Xpress bus purchases.*

State General Funds	(\$1,521,920)	(\$1,521,920)	(\$1,521,920)	(\$1,521,920)
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378.9 *Repeal the authorization of \$1,000,000 in 20-year bonds for the Department of Community Health from FY2011 (HB948) for major repairs and renovations.*

State General Funds	(\$87,200)	(\$87,200)	(\$87,200)	(\$87,200)
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378.10 *Repeal the authorization of \$12,310,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Regular for local school construction.*

State General Funds		(\$1,051,643)	(\$1,051,643)	(\$1,051,643)
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378.11	<i>Repeal the authorization of \$6,705,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Exceptional Growth for local school construction.</i>			
State General Funds		(\$572,808)	(\$572,808)	(\$572,808)
378.12	<i>Repeal the authorization of \$7,900,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Regular Advance for local school construction.</i>			
State General Funds		(\$674,897)	(\$674,897)	(\$674,897)
378.13	<i>Repeal the authorization of \$3,250,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Low Wealth for local school construction.</i>			
State General Funds		(\$277,647)	(\$277,647)	(\$277,647)
378.14	<i>Repeal the authorization of \$4,400,000 in 20-year bonds for the Department of Education from AFY2008 (HB989) for the Capital Outlay Program - Regular for local school construction.</i>			
State General Funds		(\$375,760)	(\$375,760)	(\$375,760)
378.15	<i>Repeal the authorization of \$4,840,000 in 20-year bonds for the Department of Education from AFY2008 (HB989) for the Capital Outlay Program - Exceptional Growth for local school construction.</i>			
State General Funds		(\$413,336)	(\$413,336)	(\$413,336)
378.16	<i>Repeal the authorization of \$17,075,000 in 20-year bonds for the Department of Education from FY2009 (HB990) for the Capital Outlay Program - Regular Advance for local school construction.</i>			
State General Funds		(\$1,458,205)	(\$1,458,205)	(\$1,458,205)
378.17	<i>Repeal the authorization of \$1,030,000 in 20-year bonds for the Department of Education from FY2009 (HB990) for the Capital Outlay Program - Low Wealth for local school construction.</i>			
State General Funds		(\$87,962)	(\$87,962)	(\$87,962)
378.18	<i>Decrease funds for debt service.</i>			
State General Funds		(\$22,715,037)	(\$22,715,037)	(\$22,715,037)

378.100 General Obligation Debt Sinking Fund - Issued	Appropriation (HB 78)			
TOTAL STATE FUNDS	\$1,021,388,185	\$996,364,333	\$996,364,333	\$996,364,333
State General Funds	\$827,753,589	\$802,729,737	\$802,729,737	\$802,729,737
State Motor Fuel Funds	\$193,634,596	\$193,634,596	\$193,634,596	\$193,634,596
TOTAL PUBLIC FUNDS	\$1,021,388,185	\$996,364,333	\$996,364,333	\$996,364,333

General Obligation Debt Sinking Fund - New	Continuation Budget			
TOTAL STATE FUNDS	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318
State General Funds	\$77,529,318	\$77,529,318	\$77,529,318	\$77,529,318
State Motor Fuel Funds	\$17,440,000	\$17,440,000	\$17,440,000	\$17,440,000
TOTAL PUBLIC FUNDS	\$94,969,318	\$94,969,318	\$94,969,318	\$94,969,318

379.1	<i>Transfer funds for debt service to GO Bonds Issued to reflect the issuance of new bonds.</i>			
State General Funds	(\$77,529,318)	(\$77,529,318)	(\$77,529,318)	(\$77,529,318)
State Motor Fuel Funds	(\$17,440,000)	(\$17,440,000)	(\$17,440,000)	(\$17,440,000)
TOTAL PUBLIC FUNDS	(\$94,969,318)	(\$94,969,318)	(\$94,969,318)	(\$94,969,318)

Total Debt Service				
<i>10 year at 5.27%</i>				
State General Funds	\$3,280,000	\$3,280,000	\$3,280,000	\$3,673,600
<i>20 year at 5.75%</i>				
State General Funds	\$22,715,672	\$27,909,452	\$32,473,643	\$32,382,372
<i>20 year at 6.75%</i>				
State General Funds	\$18,101,448	\$17,214,803	\$17,214,803	\$19,531,728
<i>5 year at 5%</i>				
State General Funds	\$17,777,760	\$16,921,905	\$16,136,505	\$16,886,100
<i>Total Debt Service</i>				
State General Funds	\$61,874,880	\$65,326,160	\$69,104,951	\$72,473,800

Total Principal Amount

HB 78 (FY12)

	Governor	House	Senate	CC
<i>10 year at 5.27%</i>				
State General Funds	\$25,000,000	\$25,000,000	\$25,000,000	\$28,000,000
<i>20 year at 5.75%</i>				
State General Funds	\$265,370,000	\$326,045,000	\$379,365,000	\$377,995,000
<i>20 year at 6.75%</i>				
State General Funds	\$195,480,000	\$185,905,000	\$185,905,000	\$195,905,000
<i>5 year at 5%</i>				
State General Funds	\$76,960,000	\$73,255,000	\$69,855,000	\$73,100,000
<i>Total Principal</i>				
State General Funds	\$562,810,000	\$610,205,000	\$660,125,000	\$675,000,000

379.100 General Obligation Debt Sinking Fund - New	Appropriation (HB 78)			
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Corrections, Department of
379.101 BOND: GDC multi-projects: \$10,000,000 in principal for 5 years at 5%: Fund major repairs and equipment replacement statewide. 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 60 months.

State General Funds	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000
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Corrections, Department of
379.102 BOND: GDC multi-projects: \$4,000,000 in principal for 20 years at 5.75%: Fund facility improvements and renovations statewide. 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 240 months.

State General Funds	\$342,400	\$342,400	\$342,400	\$342,400
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Corrections, Department of
379.103 BOND: GDC multi-projects: \$3,500,000 in principal for 20 years at 5.75%: Fund security and life safety improvements at facilities statewide. 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 240 months.

State General Funds	\$299,600	\$299,600	\$299,600	\$299,600
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Defense, Department of
379.111 BOND: National Guard Armories: \$3,965,000 in principal for 20 years at 5.75%: Provide state match to design and construct the Lorenzo Benn Armory in Atlanta. 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 240 months.

State General Funds	\$339,404	\$339,404	\$339,404	\$339,404
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Defense, Department of
379.112 BOND: Defense Multi-projects: \$750,000 in principal for 5 years at 5%: Fund major repairs and renovations at facilities statewide. 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 60 months.

State General Funds	\$173,250	\$173,250	\$173,250	\$173,250
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Investigation, Georgia Bureau of
379.121 BOND: GBI Multi-Projects: \$145,000 in principal for 5 years at 5%: Fund major repairs and renovations at facilities statewide.

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 60 months.

State General Funds	\$33,495	\$33,495	\$33,495	\$33,495
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Investigation, Georgia Bureau of

379.122 BOND: GBI Multi-Projects: \$420,000 in principal for 5 years at 5%: Purchase crime scene investigative equipment.

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 60 months.

State General Funds	\$97,020	\$97,020	\$97,020	\$97,020
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Investigation, Georgia Bureau of

379.123 BOND: GBI Multi-Projects: \$1,500,000 in principal for 5 years at 5%: Purchase an FCC narrow band compliant Law Enforcement Dispatch and Communication System.

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 60 months.

State General Funds		\$669,900	\$669,900	\$346,500
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Juvenile Justice, Department of

379.131 BOND: DJJ Multi-Projects: \$3,285,000 in principal for 5 years at 5%: Fund major repairs and purchase equipment for facilities statewide.

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 60 months.

State General Funds	\$863,940	\$863,940	\$863,940	\$758,835
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Juvenile Justice, Department of

379.132 BOND: DJJ Multi-Projects: \$4,220,000 in principal for 20 years at 5.75%: Fund improvements and renovations at facilities statewide.

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 240 months.

State General Funds	\$361,232	\$361,232	\$361,232	\$361,232
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Juvenile Justice, Department of

379.133 BOND: Macon Regional Youth Detention Center: \$120,000 in principal for 5 years at 5%: Design the Macon Administration and Multipurpose building.

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 60 months.

State General Funds	\$27,720	\$27,720	\$27,720	\$27,720
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Juvenile Justice, Department of

379.134 BOND: Eastman Youth Development Campus: \$1,515,000 in principal for 20 years at 5.75%: Construct the Eastman YDC Unit Support additions.

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 240 months.

State General Funds	\$129,684	\$129,684	\$129,684	\$129,684
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Public Safety, Department of

379.141 BOND: Public Safety Training Center: \$1,000,000 in principal for 20 years at 5.75%: Fund major facility repairs and renovations. (H and S:Provide \$1,000,000 in 20-year bonds)

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 240 months.

State General Funds	\$231,000	\$85,600	\$85,600	\$85,600
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Public Safety, Department of

379.142 BOND: Patrol Posts Various: \$5,000,000 in principal for 5 years at 5%: Purchase 200 law enforcement pursuit vehicles. (S:Purchase 100 law enforcement pursuit vehicles)

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 60 months.

State General Funds	\$1,155,000	\$577,500	\$1,155,000
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Community Affairs, Department of

379.191 BOND: Reservoirs: \$25,000,000 in principal for 20 years at 5.75%: Fund reservoirs statewide. (S and CC:Fund new reservoirs and expand existing reservoirs statewide)

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 240 months.

State General Funds	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000
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Environmental Finance Authority, Georgia

379.201 BOND: Local Government Infrastructure: \$23,000,000 in principal for 20 years at 5.75%: Capitalize the State Funded Water and Sewer Construction Loan Program.

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 240 months.

State General Funds	\$1,968,800	\$1,968,800	\$1,968,800	\$1,968,800
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Environmental Finance Authority, Georgia

379.202 BOND: Local Government Infrastructure: \$6,000,000 in principal for 20 years at 5.75%: Fund the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program.

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 240 months.

State General Funds	\$513,600	\$513,600	\$513,600	\$513,600
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Environmental Finance Authority, Georgia

379.203 BOND: Local Government Infrastructure: \$20,750,000 in principal for 20 years at 5.75%: Fund reservoir development. (S and CC:Fund new and existing reservoir development)

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 240 months.

State General Funds	\$1,776,200	\$1,776,200	\$1,776,200	\$1,776,200
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Environmental Finance Authority, Georgia

379.204 BOND: Local Government Infrastructure: \$6,000,000 in principal for 20 years at 5.75%: Fund the state match for the federal Drinking Water State Revolving Fund Water and Sewer Construction Loan Program.

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 240 months.

State General Funds	\$513,600	\$513,600	\$513,600	\$513,600
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Economic Development, Department of

379.211 BOND: Georgia World Congress Center: \$1,265,000 in principal for 20 years at 5.75%: Fund renovations and upgrades at Building A.

From State General Funds, \$108,284 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 \$1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$108,284	\$108,284	\$108,284	\$108,284
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Economic Development, Department of

379.212 BOND: Georgia World Congress Center: \$5,000,000 in principal for 20 years at 5.75%: Fund an expanded parking facility and related improvements.

From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$428,000	\$428,000	\$454,000
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Ports Authority, Georgia

379.221 BOND: Ports Authority: \$32,000,000 in principal for 20 years at 5.75%: Fund the state match to federal funds for the Savannah Harbor Deepening Project.

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 240 months.

State General Funds	\$2,739,200	\$2,739,200	\$2,739,200	\$2,739,200
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Transportation, Department of

379.231 BOND: Rail Lines: \$6,000,000 in principal for 20 years at 5.75%: Fund the McIntyre Passing Siding Project. (S:Fund the McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Willacoochee, and Heart of Georgia Infrastructure projects)(CC:Fund the McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Willacoochee, Heart of Georgia Infrastructure, Dawson, and Ogeechee River Crossing projects)

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 240 months.

State General Funds		\$128,400	\$385,200	\$513,600
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Education, Department of

379.301 BOND: K - 12 Schools: \$44,120,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular for local school construction. (S:Include \$2,000,000 for Clarkdale Elementary)

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 240 months.

State General Funds	\$4,085,512	\$4,085,512	\$4,085,512	\$4,398,764
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Education, Department of

379.302 BOND: K - 12 Schools: \$21,820,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (H and S:Recommend funding at the \$40 million entitlement level and provide \$21,820,000 in 20-year bonds)

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 240 months.

State General Funds	\$2,907,177	\$2,020,532	\$2,020,532	\$2,175,454
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Education, Department of

379.303 BOND: K - 12 Schools: \$118,650,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular Advance for local school construction.

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 240 months.

State General Funds	\$10,986,990	\$10,986,990	\$10,986,990	\$11,829,405
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Education, Department of

379.304 BOND: K - 12 Schools: \$1,315,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Low Wealth for local school construction.

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 240 months.

State General Funds	\$121,769	\$121,769	\$121,769	\$131,105
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Education, Department of

379.305 BOND: K - 12 Equipment: \$8,895,000 in principal for 5 years at 5%: Purchase vocational equipment statewide. (H and S:Provide \$1,388,750 in 5-year bonds for equipment for Agriculture Education Programs and \$7,506,250 in 5-year bonds for Career and Technical Education Programs)

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 60 months.

State General Funds	\$2,054,745	\$2,054,745	\$2,054,745	\$2,054,745
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Education, Department of

379.306 BOND: K - 12 Schools: \$10,000,000 in principal for 20 years at 6.75%: Fund new science, technology, engineering and mathematics (STEM) charter schools statewide. (H and S:Provide \$10,000,000 in 20-year bonds)

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 240 months.				
State General Funds	\$1,284,000	\$856,000	\$856,000	\$997,000

Education, Department of

379.307 BOND: K - 12 Schools: \$2,075,000 in principal for 20 years at 5.75%: Fund facility repairs and improvements at state schools. (H and CC:Provide \$2,075,000 in 20-year bonds)(S:Provide \$1,335,000 in 20-year bonds)
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 240 months.

State General Funds	\$308,385	\$177,620	\$114,276	\$177,620
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Education, Department of

379.308 BOND: K - 12 Equipment: \$25,000,000 in principal for 10 years at 5.27%: Purchase 657 school buses statewide. (H and S:Provide \$25,000,000 in 10-year bonds for 328 buses statewide)
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 120 months.

State General Funds	\$3,280,000	\$3,280,000	\$3,280,000	\$3,280,000
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Building Authority, Georgia

379.411 BOND: State Capitol: \$0 in principal for 20 years at 5.75%: Repair Capitol Building steps.

State General Funds	\$85,600	\$85,600	\$0	\$0
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Building Authority, Georgia

379.412 BOND: GBA Parking Facilities: \$0 in principal for 20 years at 5.75%: Design the South Parking Deck in Atlanta.

State General Funds		\$64,200	\$0	\$0
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Revenue, Department of

379.421 BOND: Tax System: \$3,000,000 in principal for 5 years at 5%: Complete implementation of the Integrated Tax System.
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 60 months.

State General Funds	\$693,000	\$693,000	\$693,000	\$693,000
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Revenue, Department of

379.422 BOND: Tax System: \$800,000 in principal for 5 years at 5%: Purchase OPEX scanning machines and shredders.
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 60 months.

State General Funds	\$184,800	\$184,800	\$184,800	\$184,800
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Behavioral Health and Developmental Disabilities, Department of

379.501 BOND: DBHDD Multi-projects: \$3,100,000 in principal for 5 years at 5%: Fund major repairs and equipment replacement statewide. (H and S:Provide \$3,100,000 in 5-year bonds as revised by the Governor)
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 60 months.

State General Funds	\$808,500	\$716,100	\$716,100	\$716,100
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Behavioral Health and Developmental Disabilities, Department of

379.502 BOND: DBHDD Multi-projects: \$1,000,000 in principal for 20 years at 5.75%: Fund construction and renovation projects statewide. (H and S:Provide \$1,000,000 in 20-year bonds as revised by the Governor)
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 240 months.

State General Funds	\$469,944	\$85,600	\$85,600	\$85,600
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Community Health, Department of

379.511 BOND: Community Health Multi-projects: \$10,000,000 in principal for 5 years at 5%: Implement a new eligibility system.
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 60 months.				
State General Funds	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000

Public Health, Department of

379.512 BOND: Public Health Multi-Projects: \$500,000 in principal for 5 years at 5%: Fund facility repairs statewide.
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 60 months.

State General Funds	\$115,500	\$115,500	\$115,500	\$115,500
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Veterans Service, Department of

379.521 BOND: Georgia War Veterans Nursing Home, Milledgeville: \$500,000 in principal for 5 years at 5%: Purchase furniture and equipment for C-Wing Alzheimer's Patient Care Unit.
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 60 months.

State General Funds	\$115,500	\$115,500	\$115,500	\$115,500
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University System of Georgia, Board of Regents

379.601 BOND: Atlanta Metropolitan College: \$1,000,000 in principal for 5 years at 5%: Purchase equipment for the Academic Sciences Building.
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 60 months.

State General Funds	\$231,000	\$231,000	\$231,000	\$231,000
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University System of Georgia, Board of Regents

379.602 BOND: Abraham Baldwin Agricultural College: \$3,250,000 in principal for 20 years at 5.75%: Construct renovations for the Historic Lewis and Herring Halls.
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 240 months.

State General Funds	\$278,200	\$278,200	\$278,200	\$278,200
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University System of Georgia, Board of Regents

379.603 BOND: Georgia Institute of Technology: \$4,200,000 in principal for 20 years at 5.75%: Construct the Infrastructure-Eco Commons Area A.
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 240 months.

State General Funds	\$359,520	\$359,520	\$359,520	\$359,520
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University System of Georgia, Board of Regents

379.604 BOND: University of West Georgia: \$16,500,000 in principal for 20 years at 5.75%: Construct the Nursing Building.
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 240 months.

State General Funds	\$1,412,400	\$1,412,400	\$1,412,400	\$1,412,400
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University System of Georgia, Board of Regents

379.605 BOND: Valdosta State University: \$7,800,000 in principal for 20 years at 5.75%: Construct initial phase of the Health Science Building. (H:Provide \$3,900,000 in 20-year bonds)(S and CC:Provide \$7,800,000 in 20-year bonds)
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 240 months.

State General Funds	\$428,000	\$333,840	\$667,680	\$667,680
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University System of Georgia, Board of Regents

379.606 BOND: Regents: \$45,000,000 in principal for 20 years at 5.75%: Fund major repairs and renovations statewide.
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 240 months.

State General Funds	\$4,280,000	\$4,280,000	\$4,280,000	\$3,852,000
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University System of Georgia, Board of Regents

379.607 BOND: College of Coastal Georgia: \$7,600,000 in principal for 20 years at 5.75%: Design and construct the Teacher Education and Learning Center.

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 240 months.

State General Funds		\$650,560	\$650,560	\$650,560
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University System of Georgia, Board of Regents

379.608 BOND: Kennesaw State University: \$18,000,000 in principal for 20 years at 5.75%: Fund infrastructure expansion and design and construct an Education Classroom Facility.

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 240 months.

State General Funds		\$770,400	\$1,369,600	\$1,540,800
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University System of Georgia, Board of Regents

379.609 BOND: Georgia Gwinnett College: \$0 in principal for 20 years at 5.75%: Design the Allied Health Building.

State General Funds		\$171,200	\$85,600	\$0
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University System of Georgia, Board of Regents

379.610 BOND: University of Georgia: \$3,200,000 in principal for 20 years at 5.75%: Design the Science Learning Center.

From State General Funds, \$273,920 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$273,920	\$256,800	\$273,920
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University System of Georgia, Board of Regents

379.611 BOND: Georgia Southern University: \$21,000,000 in principal for 20 years at 5.75%: Construct the Biology Building.

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 240 months.

State General Funds		\$770,400	\$1,797,600	\$1,797,600
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University System of Georgia, Board of Regents

379.612 BOND: Georgia Southwestern State University: \$7,800,000 in principal for 20 years at 5.75%: Construct the Health and Human Sciences Building.

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 240 months.

State General Funds		\$667,680	\$667,680	\$667,680
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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.

State General Funds		\$1,155,000	\$231,000	\$693,000
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University System of Georgia, Board of Regents

379.614 BOND: Rock Eagle 4-H Facility: \$2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations. (CC:Fund construction)

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 240 months.

State General Funds		\$214,000	\$214,000	\$214,000
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University System of Georgia, Board of Regents

379.615 BOND: Agricultural Experiment Station Facilities: \$4,000,000 in principal for 20 years at 5.75%: Fund major repairs and renovations statewide.

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 240 months.

State General Funds	\$342,400	\$342,400	\$342,400
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University System of Georgia, Board of Regents

379.616 BOND: Agricultural Experiment Station Facilities: \$1,000,000 in principal for 5 years at 5%: Provide funds for equipment statewide.

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 60 months.

State General Funds	\$231,000	\$231,000	\$231,000
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University System of Georgia, Board of Regents

379.617 BOND: Georgia Public Telecommunications Commission: \$0 in principal for 5 years at 5%: Provide funds for a digital textbook initiative.

State General Funds	\$115,500	\$0	\$0
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University System of Georgia, Board of Regents

379.618 BOND: Clayton State University: \$9,900,000 in principal for 20 years at 5.75%: Construct a new science building. (CC:Construct initial phase)

From State General Funds, \$847,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$847,440	\$847,440
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University System of Georgia, Board of Regents

379.619 BOND: South Georgia College: \$1,200,000 in principal for 5 years at 5%: Fund the utility loop infrastructure project.

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 60 months.

State General Funds	\$138,600	\$277,200
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University System of Georgia, Board of Regents

379.620 BOND: Armstrong Atlantic State University: \$2,750,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at Gamble Hall.

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 240 months.

State General Funds	\$235,400	\$235,400
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University System of Georgia, Board of Regents

379.621 BOND: Atlanta Metropolitan College: \$0 in principal for 20 years at 5.75%: Construct phase II of the Academic Science Building.

State General Funds	\$89,880	\$0
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University System of Georgia, Board of Regents

379.622 BOND: North Georgia College and State University: \$3,000,000 in principal for 5 years at 5%: Equip the North Georgia College and State University Campus in Forsyth County.

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.

State General Funds	\$693,000	\$693,000
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University System of Georgia, Board of Regents

379.623 BOND: Georgia College and State University: \$4,895,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at Ennis Hall.

From State General Funds, \$419,012 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 \$4,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			\$389,480	\$419,012
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University System of Georgia, Board of Regents

379.624 BOND: Dalton College: \$8,075,000 in principal for 20 years at 5.75%: Construct an Academic Building. (CC:Construct initial phase)

From State General Funds, \$691,220 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			\$691,220	\$691,220
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University System of Georgia, Board of Regents

379.625 BOND: Georgia Gwinnett College: \$7,100,000 in principal for 20 years at 5.75%: Provide funds for campus wide construction.

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 240 months.

State General Funds			\$303,880	\$607,760
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University System of Georgia, Board of Regents

379.626 BOND: Georgia Highlands College: \$0 in principal for 20 years at 5.75%: Design an Academic Building at the Cartersville Campus.

State General Funds			\$94,160	\$0
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University System of Georgia, Board of Regents

379.627 BOND: Bainbridge College: \$0 in principal for 20 years at 5.75%: Design an Academic Building.

State General Funds			\$68,480	\$0
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Technical College System of Georgia

379.651 BOND: Technical College Multi-Projects: \$10,000,000 in principal for 20 years at 5.75%: Fund major facility repairs and renovations.

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 240 months.

State General Funds	\$856,000	\$856,000	\$856,000	\$856,000
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Technical College System of Georgia

379.652 BOND: Technical College Multi-Projects: \$5,000,000 in principal for 5 years at 5%: Replace obsolete equipment. (H and S:Provide \$5,000,000 in 5-year bonds)

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 60 months.

State General Funds	\$1,732,500	\$1,155,000	\$1,155,000	\$1,155,000
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Technical College System of Georgia

379.653 BOND: Moultrie Technical College: \$1,615,000 in principal for 5 years at 5%: Equip the Allied Health Building.

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 60 months.

State General Funds	\$373,065	\$373,065	\$373,065	\$373,065
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Technical College System of Georgia

379.654 BOND: Sandersville Technical College: \$1,740,000 in principal for 5 years at 5%: Equip the Health Sciences and Business Development Center.

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 60 months.

State General Funds	\$401,940	\$401,940	\$401,940	\$401,940
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Technical College System of Georgia

379.655 BOND: Central Georgia Technical College: \$2,940,000 in principal for 5 years at 5%: Equip the Center for Health Sciences.

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 60 months.				
State General Funds	\$679,140	\$679,140	\$679,140	\$679,140

Technical College System of Georgia

379.656 BOND: Northwestern Technical College: \$0 in principal for 5 years at 5%: Purchase equipment for the Catoosa County campus. (H and S:Delay funding until FY2013 as revised by the Governor)

State General Funds	\$438,900	\$0	\$0	\$0
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Technical College System of Georgia

379.657 BOND: Altamaha Technical College: \$0 in principal for 5 years at 5%: Purchase equipment for the Classroom Building and Truck Driving Range. (H and S:Delay funding until FY2013 as revised by the Governor)

State General Funds	\$570,570	\$0	\$0	\$0
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Technical College System of Georgia

379.658 BOND: Southern Crescent Technical College: \$5,465,000 in principal for 20 years at 5.75%: Design and construct the Classroom Building.
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 240 months.

State General Funds	\$467,804	\$467,804	\$467,804	\$467,804
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Technical College System of Georgia

379.659 BOND: Technical College Multi-Projects: \$10,000,000 in principal for 20 years at 5.75%: Provide funds for construction, renovation or equipment for Career Academies.
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 240 months.

State General Funds	\$856,000	\$856,000	\$856,000	\$856,000
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Technical College System of Georgia

379.660 BOND: Altamaha Technical College: \$1,200,000 in principal for 20 years at 5.75%: Design an Academic Building.
From State General Funds, \$102,720 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 \$1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$102,720	\$0	\$102,720
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Technical College System of Georgia

379.661 BOND: Lanier Technical College: \$2,200,000 in principal for 20 years at 5.75%: Design the Public Safety/Allied Health and Economic Development Building.
From State General Funds, \$188,320 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 \$2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$188,320	\$188,320	\$188,320
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Technical College System of Georgia

379.662 BOND: Southeastern Technical College: \$590,000 in principal for 20 years at 5.75%: Design the Health Services/Library.
From State General Funds, \$50,504 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 \$590,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$50,504	\$50,504	\$50,504
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Technical College System of Georgia

379.663 BOND: Gwinnett Technical College: \$3,000,000 in principal for 20 years at 5.75%: Design the Gwinnett Technical College - North Fulton Campus in Johns Creek.
From State General Funds, \$256,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds		\$256,800	\$0	\$256,800
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Technical College System of Georgia

379.664 BOND: Ogeechee Technical College: \$730,000 in principal for 20 years at 5.75%: Design the Natural Resources building. From State General Funds, \$62,488 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 \$730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds			\$62,145	\$62,488
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Technical College System of Georgia

379.665 BOND: North Georgia Technical College: \$3,200,000 in principal for 20 years at 5.75%: Expand the Health Classroom building on the Currahee Campus. 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 240 months.

State General Funds				\$273,920
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Technical College System of Georgia

379.666 BOND: Middle Georgia Technical College: \$1,000,000 in principal for 20 years at 5.75%: Design the Health Services Center. From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds				\$85,600
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Technical College System of Georgia

379.667 BOND: Technical College Multi-Projects: \$1,000,000 in principal for 10 years at 5.27%: Provide funds for the purchase and maintenance of CDL vehicles. 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 120 months.

State General Funds				\$131,200
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University System of Georgia, Board of Regents

379.681 BOND: Twiggs County Public Library: \$1,150,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Middle Georgia Regional Library System. 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 240 months.

State General Funds	\$98,440	\$0	\$49,220	\$98,440
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University System of Georgia, Board of Regents

379.682 BOND: Royston Public Library: \$0 in principal for 20 years at 5.75%: Design and construct new library as part of the Athens Regional Library System.

State General Funds			\$54,270	\$0
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University System of Georgia, Board of Regents

379.683 BOND: Milner Public Library: \$0 in principal for 20 years at 5.75%: Design and construct new library as part of the Flint River Regional Library System.

State General Funds			\$29,960	\$0
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Forestry Commission, State

379.701 BOND: Forestry Equipment: \$3,200,000 in principal for 5 years at 5%: Replace firefighting equipment statewide. From State General Funds, \$739,200 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	\$739,200	\$739,200	\$739,200	\$739,200
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Forestry Commission, State

379.702 BOND: Forestry Buildings: \$2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at facilities statewide. (H and S:Provide \$2,500,000 in 20-year bonds) From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$577,500	\$214,000	\$214,000	\$214,000
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Natural Resources, Department of

379.711 BOND: DNR multi-projects: \$890,000 in principal for 5 years at 5%: Complete law enforcement dispatch and communication system for the Wildlife Resources Division to comply with Federal Communications Commission requirements.
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 60 months.

State General Funds	\$205,590	\$205,590	\$205,590	\$205,590
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Natural Resources, Department of

379.712 BOND: DNR multi-projects: \$7,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at facilities and infrastructure statewide. (H:Provide \$5,000,000 in 20-year bonds)(S and CC:Provide \$7,500,000 in 20-year bonds)
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 240 months.

State General Funds	\$1,501,500	\$428,000	\$642,000	\$642,000
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Natural Resources, Department of

379.713 BOND: DNR multi-projects: \$500,000 in principal for 5 years at 5%: Replace law enforcement vehicles.
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 60 months.

State General Funds		\$115,500	\$115,500	\$115,500
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Agriculture, Department of

379.714 BOND: Georgia National Fairgrounds and Agricenter: \$1,100,000 in principal for 20 years at 5.75%: Retrofit horse barn and cover existing practice ring.
From State General Funds, \$94,160 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	\$94,160	\$94,160	\$94,160	\$94,160
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Soil and Water Conservation Commission

379.731 BOND: Soil & Water Conservation Watershed: \$6,000,000 in principal for 20 years at 5.75%: Rehabilitate USDA flood control watershed structures to bring them into compliance with Georgia's Safe Dams Act.
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 240 months.

State General Funds	\$513,600	\$513,600	\$513,600	\$513,600
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Agriculture, Department of

379.741 BOND: State Farmers' Markets: \$2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations.
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 240 months.

State General Funds		\$214,000	\$107,000	\$214,000
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Administrative Services, Department of

379.750 BOND: Georgia Aviation Authority: \$2,000,000 in principal for 10 years at 5.27%: Provide funds for the purchase of aircraft.
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 120 months.

State General Funds				\$262,400
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Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

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 51, 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. 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 52, 53, 54, and 56 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

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.